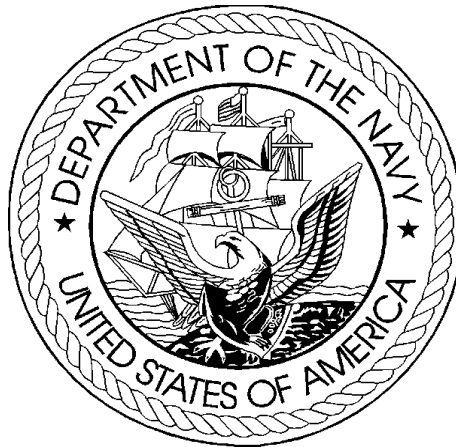


DEPARTMENT OF THE NAVY
FY 1999 BUDGET ESTIMATE SUBMISSION



JUSTIFICATION OF ESTIMATES
SEPTEMBER 1997

OPERATION AND MAINTENANCE,
MARINE CORPS

Department of the Navy
Operation and Maintenance, Marine Corps
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INTRODUCTORY STATEMENT

(In Millions of Dollars)

FY 1997 <u>Estimate</u>	FY 1998 <u>Estimate</u>	FY 1999 Estimate
2,346.7	2,310.9	2,427.1

The Operation and Maintenance, Marine Corps appropriation provides the funding for Marine Corps missions, functions, activities and facilities except for those requirements related to: procurement of major items of equipment and ammunition, military personnel, military family housing, operation and maintenance of the Marine Corps Reserve and those functions supported by Navy sponsored appropriations.

The funds contained in this appropriation are intended primarily for the support of the Fleet Marine Forces and the supporting establishment which consists of 172,987 active military and 14,935 civilian personnel in FY 1998 and 172,200 active military and 14,749 civilian personnel in FY 1999. The primary Marine Corps objective is to train and maintain the Fleet Marine Forces at a high level of combat readiness for service with the fleet, ashore or for such other duties as the President may direct.

The two Fleet Marine Forces supported by this appropriation are composed of Marine Expeditionary Forces (Division/Wing/Service Support Group Task Organizations), including a combination of combat and combat service support organizations and a variety of supporting units. Funds are also provided to support two expeditionary warfare training commands, Marine detachments afloat, the security forces assigned to naval and other government activities ashore, maritime prepositioning ships and Norway prepositioning.

Shore facilities receiving funding support from this appropriation are: three major unit support bases; two recruit depots; ten air installations; two logistics bases; one Marine Corps Combat Development Command; one Marine Corps Systems Command; one Marine Corps Air-Ground Combat Center; and two Expeditionary Warfare Training Groups.

These facilities are being maintained at standards that will permit effective utilization, avoid major replacement costs, and allow operation and maintenance on an economical and effective basis.

The individual training of enlisted personnel and officers from basic training to the highest Marine Corps technical training and the advanced training at schools of the other Services and at civilian institutions is supported by funds in this appropriation. Such schooling is designed to produce highly trained and disciplined officers and enlisted personnel for duty with the Fleet Marine Corps, capable of leadership growth as well as effective performance.

This appropriation also supports the Marine Corps supply system. The principal objective of the supply system is to provide Marine activities/units with the proper material and equipment in the quantity, condition, time and place required. Further, it supports other miscellaneous activities such as special training, second destination transportation of things, recruiting, equipment overhaul and repair and miscellaneous expenses.

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I. Description of Operations Financed: The Operating Forces are considered the heart of the Marine Corps. They constitute the forward presence, crisis response and fighting power available to the CINCs. This sub-activity group provides for the operating forces that constitute the Marine Air-Ground Team and Marine security forces at Naval installations and aboard Naval vessels. The funds provided will finance training and routine operations; the maintenance and repair of organic ground equipment; routine supplies, travel, per diem and emergency leave; automatic data processing and initial purchase as well as replenishment and replacement of both unit and individual equipment. Financing is also provided for the movement of troops to participate in exercises either directed by higher authority or by the Commandant of the Marine Corps. About 65 percent of all active duty Marines are assigned to the operating forces.

II. Force Structure Summary: This sub-activity group provides O&M support for the following Marine Corps operating forces.

a. Land Forces. Encompasses the ground portion of the Fleet Marine Forces and includes those forces in the three Marine Divisions, three Force Service Support Groups, and five helicopter Groups. The forces are located at installations on the East and West coasts of the United States, at bases in the Pacific Ocean Area, and aboard amphibious ships of the United States Navy. The specific missions of the Fleet Marine Forces are: (1) To serve with the fleets in the seizure or defense of advance Naval bases and in the conduct of such land operations as may be essential to the prosecution of a Naval campaign; (2) To participate as directed by the Commandant of the Marine Corps in the development of doctrine, tactics, techniques, and equipment used by landing forces in amphibious operations; (3) To train and equip Marine forces for airborne operations as directed by the Commandant of the Marine Corps; (4) To train the maximum number of personnel to meet requirements for expansion during time of war; and (5) To perform such other duties as may be directed.

b. Naval Forces. Provides Marine forces for duty at sea and ashore for security aboard Naval vessels and naval stations and provides forces from the Marine Air-Ground Team for participation in exercises as directed by the Joint Chiefs of Staff (JCS). The objectives of the Marine Corps in this area are to: (1) Ensure that highly qualified Marines are assigned to Naval security forces; (2) Provide Marine security forces for duty aboard Naval vessels; (3) Provide adequate material support for the unique requirements of Marine security forces; (4) Maintain Marine Air and Ground Forces at a state of readiness capable of participating in exercises as directed by the JCS; and (5) Provide material support to Marine forces and other allied forces participating in JCS exercises aboard or in the vicinity of Marine Corps installations.

c. Tactical Air Forces. Encompasses the Marine Corps tactical air forces that participate as the air component of the Fleet Marine Forces in the seizure and defense of prosecution of the Naval campaign. Tactical Air Forces, components of Marine Corps aviation, are structured to provide a balanced task organization designed to provide fixed wing air support for Marine Corps ground forces. The concept of employment envisions formation of a Marine Air-Ground Task Force (MAGTF) specifically tailored to meet anticipated requirements of the assigned tactical objective, to include offensive air warfare, and command and control of aircraft and missiles. Inherent in these functions are the tasks which include close air support, interdiction, air superiority and air control. A collateral function of Marine Corps tactical air is to participate as an integral component of Naval aviation in the execution of other Navy functions as the fleet commanders may direct.

Audit Savings Incorporated in Current Budget Controls

NAS Report #95-0054 - Inventory Requirements at Marine Corps	<u>FY 1998</u>	<u>FY 1999</u>
Reparable Issue Points	-14,800	-13,100

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1A1A - Operational Forces	398,151	345,077	345,077	354,039	376,695

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	345,077	354,039
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	4,081
Functional Transfers	0	0
Program Changes	8,962	18,575
Current Estimate	354,039	376,695

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1A1A Operational Forces									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	3,509	0	99	0	3,608	0	78	0	3,686
0101 11.11 Exec Gen & Spec Schedules	71	0	2	0	73	0	2	0	75
0101 11.11 Exec Gen & Spec Schedules	107	0	3	0	110	0	2	0	112
0101 11.11 Exec Gen & Spec Schedules	863	0	25	0	888	0	20	0	908
0103 11.11 Wage Board	3,164	0	90	0	3,254	0	72	0	3,326
0103 11.11 Wage Board	132	0	4	0	136	0	3	0	139
0103 11.11 Wage Board	320	0	10	0	330	0	7	0	337
0103 11.11 Wage Board	778	0	22	0	800	0	18	0	818
TOTAL 01 Civilian Personnel Compensation	8,944	0	255	0	9,199	0	202	0	9,401
03 Travel									
0308 21.01 Travel of Persons	37,106	0	779	-1,056	36,829	0	773	0	37,602
TOTAL 03 Travel	37,106	0	779	-1,056	36,829	0	773	0	37,602
04 DBOF Supplies & Materials Purchases									
0401 26.01 DFSC Fuel	9,075	0	1,807	-1	10,881	0	-505	-1	10,375
0411 26.01 Army Managed Purchases	42,660	0	981	-1,185	42,456	0	934	3,979	47,369
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	42,549	0	894	-7,000	36,443	0	765	2,300	39,508
0414 26.01 Air Force Managed Purchases	81	0	16	0	97	0	0	0	97
0415 26.01 DLA Managed Purchases	42,951	0	687	-2,217	41,421	0	-414	4,800	45,807
0416 26.01 GSA Managed Supplies and Materials	27,229	0	572	-849	26,952	0	566	2,288	29,806
0417 26.01 Local Proc DBOF Managed Supp & Materials	249	0	5	0	254	0	5	0	259
0421 26.01 DLA Rebate	0	0	0	0	0	0	0	0	0
TOTAL 04 DBOF Supplies & Materials Purchases	164,794	0	4,962	-11,252	158,504	0	1,351	13,366	173,221
05 STOCK FUND EQUIPMENT									
0502 31.01 Army DBOF Equipment	115	0	3	0	118	0	3	0	121
0503 31.01 Navy DBOF Equip-Other Repairables	736	0	133	0	869	0	-36	0	833
0506 31.01 DLA DBOF Equipment	782	0	13	0	795	0	-8	0	787
0507 31.01 GSA Managed Equipment	187	0	4	0	191	0	4	0	195

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C. Summary of Price and Program Growth (OP-32)	FY-97 Prgm Total	FY-98 Adj For For Curr	FY-98 Price Growth	FY-98 Prgm Growth	FY-98 Prgm Total	FY-99 Adj For For Curr	FY-99 Price Growth	FY-99 Prgm Growth	FY-99 Prgm Total
TOTAL 05 STOCK FUND EQUIPMENT	1,820	0	153	0	1,973	0	-37	0	1,936
06 Other DBOF Purchases (Excl Transportation)									
0640 25.33 Depot Maintenance Marine Corps	3,033	0	-167	7,894	10,760	0	-65	332	11,027
TOTAL 06 Other DBOF Purchases (Excl Transportation)	3,033	0	-167	7,894	10,760	0	-65	332	11,027
07 Transportation									
0701 22.01 AMC Cargo (DBOF)	1,411	0	71	0	1,482	0	74	234	1,790
0702 22.01 AMC SAAM	14,528	0	2,586	0	17,114	0	-257	0	16,857
0711 22.01 MSC Cargo DBOF	805	0	5	0	810	0	132	1,506	2,448
0721 22.01 MTMC Port Handling-DBOF	9,747	0	556	0	10,303	0	-124	850	11,029
0725 22.01 MTMC Other (Non-DBOF)	2,645	0	-209	0	2,436	0	-7	552	2,981
0771 22.01 Commercial Transportation	0	0	0	0	0	0	0	860	860
TOTAL 07 Transportation	29,136	0	3,009	0	32,145	0	-182	4,002	35,965
09 OTHER PURCHASES									
0914 23.31 Purchased Communications (Non DBOF)	33	0	1	0	34	0	1	0	35
0915 23.21 Rents	2,459	0	52	0	2,511	0	53	0	2,564
0917 23.31 Postal Services (USPS)	145	0	0	0	145	0	0	0	145
0920 26.01 Supplies & Materials (Non DBOF)	69,565	-80	1,461	-31,522	39,424	0	828	679	40,931
0921 24.01 Printing and Reproduction	444	0	9	0	453	0	10	0	463
0922 25.71 Equip Maintenance by Contract	35,434	0	744	-8,643	27,535	0	578	212	28,325
0925 31.01 Equipment Purchases (Non-DBOF)	10,132	0	213	-2,200	8,145	0	171	0	8,316
0985 92.01 DOD Counter_Drug Activiites	7,657	0	0	-212	7,445	0	0	0	7,445
0989 25.21 Other Contracts	25,893	0	544	-7,500	18,937	0	398	-16	19,319
TOTAL 09 OTHER PURCHASES	151,762	-80	3,024	-50,077	104,629	0	2,039	875	107,543
TOTAL 1A1A Operational Forces	396,595	-80	12,015	-54,491	354,039	0	4,081	18,575	376,695

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	345,077
2. Program Growth in FY 1998	12,674
a) Anticipated reprogramming from Military Personnel Marine Corps appropriation to fund the Chemical-Biological Incident Response Force (CBIRF). Provides on-scene commanders and civilian leaders with comprehensive initial post-incident consequence management. Funds increased OPTEMPO requirements (i.e., demonstrations, exercises and worldwide missions. (Baseline: \$1,804)	1,650
b) Anticipated reprogramming from Military Personnel Marine Corps appropriation to fund the Marine Corps Training Exercise and Evaluation Program (MCTEEP). Funds software maintenance to assess the overall system and define required enhancements or modifications. (Baseline: \$0)	1,100
c) Anticipated reprogramming from Military Personnel Marine Corps appropriation to fund the Standing Task Force Headquarters. Funds exercise and operating costs to maintain mission readiness of the only standing task force headquarters available to National Command Authorities in a time of crisis. (Baseline: \$2,918)	1,382
d) Anticipated reprogramming from Military Personnel Marine Corps appropriation to fund Warfighting Riverine Operations. Funds support the Riverine Center of Excellence's (RCE) mission to train individuals/units in planning and executing conventional riverine operations and raids. (Baseline: \$2,384)	496
e) Combat Development Command mission operating requirements. Provides operating budget for the MCCDC Total Force Structure Division. (Baseline: \$0)	214
f) Field Level Reparables. Funds increased 1st through 3d echelon maintenance requirements resulting from high operations tempo. (Baseline: \$36,400)	500
g) Maintenance requirements. Supports the maintenance costs for 76 additional Assault Amphibian Vehicles (AAV) and funds repairs and installation of improved track shoes on the current AAV inventory. (Baseline: \$7,200)	1,814
h) Realignment of civilian personnel and associated support costs from 1A4A (Base Support) to the Enhanced Equipment Allowance Pool (EEAP) at Marine Corps Air Ground Combat Center, 29 Palms, CA. Civilian personnel provide equipment maintenance support for Fleet Marine Force tactical training exercises (100 e/s, 100 w/y, \$4,520). (Baseline: \$5,365)	4,960
i) Realignment of civilian personnel to the Standards and Analysis Branch from 3B5D (Training Base Support) to support the Combat Development Center (11 e/s, 11 w/y). (Baseline: \$0)	558
3. New FY 1998 Program	2,287
a) Anticipated reprogramming from Military Personnel Marine Corps appropriation to fund Active Duty Special Work (ADSW). Funds per diem and travel costs for Marine Corps Reserve personnel performing work in support of the active forces during exercises. (Baseline: \$0)	652
b) Anticipated reprogramming from Military Personnel Marine Corps appropriation to fund M93 Fox Vehicle Maintenance. Provides contractor supported maintenance for ten nuclear, biological, and chemical reconnaissance vehicles until a replacement system is fielded in FY 2002. (Baseline: \$0)	1,250

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D. Reconciliation of Increases and Decreases

c) Combat Development Tracking System. Provides an executive information tracking system that supports requirements generation, integration and solution development. (Baseline: \$ 0)	385	
4. Program Decreases in FY 1998		-5,999
a) Foreign Currency Reduction	-80	
b) Gulf War Document Declassification Program. Program requirements completed during FY97. (Baseline: \$400)	-400	
c) Reduction in Marine Corps military personnel support costs due to the Quadrennial Defense Review.	-1,838	
d) Transfer ATLASS funding to 1A2A to properly reflect execution. (Baseline: \$1,681)	-1,681	
e) Unit Deployment Program (UDP) per diem reduction due to execution adjustment. (Baseline: \$8,383)	-2,000	
5. FY 1998 Current Estimate		354,039
6. Price Growth		4,081
7. Program Growth in FY 1999		19,570
a) Corrosion Control & Coating Program. Provides funding for corrosion control maintenance on vehicles, equipment, and ordnance.(Baseline: \$10,000)	3,700	
b) Funding for increased Secondary Imagery Dissemination System (SIDS) support costs. (Baseline: \$400)	26	
c) Funding for Initial Issue Enhancement Program to purchase individual body armor. (Baseline: \$24,959)	7,630	
d) Funding of increased DLR costs. (Baseline: \$64,500)	1,700	
e) Funding of O&M of new equipment (e.g., Air Defense Communications Platform, Global Command and Control System, Defense Message Service, Joint Surveillance Target Attack Radar, and Close Quarters Battle Weapon, etc.) (Baseline: \$12,301)	2,438	
f) Marine Expeditionary Unit (Special Operations Capable). Funds increased operating/optempo costs of deploying units.	972	
g) Standing Task Force. Funds increased exercise and optempo costs. (Baseline: \$4,300)	400	
h) Unit Deployment Program (UDP). Funds the increased transportation costs associated with the airlift of personal combat gear (782 gear) for UDP. (Baseline: \$6,565)	2,600	
i) Warfighting Riverine Operations. Funds increased exercise and optempo costs. (Baseline: \$2,880)	104	
8. Program Decreases in FY 1999		-995
a) Reduced costs in support of Javelin program. (Baseline: \$30)	-6	
b) Reduction in Marine Corps military personnel support costs due to the Quadrennial Defense Review.	-804	
c) Reduction of up-front costs associated with the Combat Development Tracking System. (Baseline: \$385)	-185	
9. FY 1999 Current Estimate		376,695

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IV. Performance Criteria

A. Other

Number of Exercises 1/

a. Marine Expeditionary Force

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
I MEF	16	18	18
II MEF	29	23	28
III MEF	<u>23</u>	<u>20</u>	<u>20</u>
Total	68	61	66

b. Marine Expeditionary Unit

I MEF	17	16	16
II MEF	13	14	14
III MEF	24	24	24
Total	54	54	54

c. Regimental and Below

I MEF	53	67	53
II MEF	39	55	40
III MEF	146	140	146
Total	238	262	239

GRAND TOTAL	360	377	359
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1/ Includes JCS Exercises

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IV. Performance Criteria

Number of JCS Exercises

		<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
a.	<u>Marine Expeditionary Force (Note 1)</u>			
	I MEF	8	3	2
	II MEF	9	25	25
	III MEF	<u>11</u>	<u>1</u>	<u>1</u>
	Total	28	29	28
b.	<u>Marine Expeditionary Unit (Note 2)</u>			
	I MEF	6	8	8
	II MEF	4	7	5
	III MEF	1	1	1
	Total	11	16	14
c.	<u>Regimental and Below</u>			
	I MEF	0	0	0
	II MEF	0	0	0
	III MEF	5	16	16
	Total	5	16	16

(Note 1) Exercise responsibility may shift from MEF to MEF commensurate with changes in MEF regional responsibility or apportioned between two MEFs.

(Note 2) MEU exercise participation is not programmed for JCS exercise funds; they are covered by regular operating funds.

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V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Officer, Active Duty	8,241	8,407	8,418	11	8,417	8,593	8,602	9
Enlisted, Active Duty	97,885	97,057	96,581	(476)	99,029	98,212	97,735	(477)
CIVPERS - Direct Hire, U.S.	188	188	188	-	187	187	187	-

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,MC (\$ in Thousands)	380,448	400,752	420,818	446,435
Enlisted, Active Duty	105,531	105,183	104,674	104,718
Officer, Active Duty	8,367	8,375	8,382	8,379
CIVPERS - Direct Hire, U.S.	188	188	188	188

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I. Description of Operations Financed: The Field Logistics sub-activity group provides the resources necessary for overall weapons system management and logistics support required to meet the operational needs of the Marine Corps. This specifically includes overall management of weapon systems/equipment support through the total life cycle; maintenance of servicewide stores and allotment accounting systems; technical support of weapon system acquisition; monitoring quality assurance programs; implementation of configuration management programs; implementation of total servicewide provisioning; and research, design and development of Marine Corps uniforms and specialized dress requirements. The mission also includes the assembly and disassembly of sets, kits, chests, collateral material and end-item components; and management of Marine Corps' worldwide mail order uniform clothing support. Funds also provide for the reimbursement of Defense Logistics Agency for the supply and distribution system that receives, stores, maintains and distributes the material required to meet the operational needs of the Marine Corps.

II. Force Structure Summary: This sub-activity group provides logistics support to the total Marine Corps.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1A2A - Field Logistics	169,852	183,660	183,660	188,469	216,166

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	183,660	188,469
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	3,814
Functional Transfers	0	0
Program Changes	4,809	23,883
Current Estimate	188,469	216,166

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1A2A Field Logistics									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	53,052	0	1,512	1,236	55,800	0	1,221	1,445	58,466
0101 11.11 Exec Gen & Spec Schedules	1,077	0	31	25	1,133	0	25	0	1,158
0101 11.11 Exec Gen & Spec Schedules	1,623	0	43	38	1,704	0	33	0	1,737
0101 11.11 Exec Gen & Spec Schedules	13,048	0	382	306	13,736	0	310	438	14,484
0103 11.11 Wage Board	4,602	0	125	0	4,727	0	113	0	4,840
0103 11.11 Wage Board	192	0	5	0	197	0	5	0	202
0103 11.11 Wage Board	465	0	13	0	478	0	12	0	490
0103 11.11 Wage Board	1,131	0	31	0	1,162	0	28	0	1,190
0111 12.11 Disability Compensation	48	0	0	0	48	0	0	0	48
TOTAL 01 Civilian Personnel Compensation	75,238	0	2,142	1,605	78,985	0	1,747	1,883	82,615
03 Travel									
0308 21.01 Travel of Persons	1,740	0	37	2	1,779	0	37	0	1,816
TOTAL 03 Travel	1,740	0	37	2	1,779	0	37	0	1,816
04 DBOF Supplies & Materials Purchases									
0401 26.01 DFSC Fuel	244	0	112	-64	292	0	-32	18	278
0411 26.01 Army Managed Purchases	395	0	9	82	486	0	11	20	517
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	680	0	14	130	824	0	17	291	1,132
0414 26.01 Air Force Managed Purchases	2	0	0	0	2	0	0	0	2
0415 26.01 DLA Managed Purchases	2,481	0	12	0	2,493	0	-8	525	3,010
0416 26.01 GSA Managed Supplies and Materials	122	0	3	0	125	0	3	51	179
0491 26.01 DBOF Passthroughs: Fuel	207	0	0	14	221	0	0	8	229
TOTAL 04 DBOF Supplies & Materials Purchases	4,131	0	150	162	4,443	0	-9	913	5,347
05 STOCK FUND EQUIPMENT									
0503 31.01 Navy DBOF Equip-Other Repairables	508	0	92	128	728	0	-31	0	697
TOTAL 05 STOCK FUND EQUIPMENT	508	0	92	128	728	0	-31	0	697
06 Other DBOF Purchases (Excl Transportation)									

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C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0601 25.33 Army Armament Command	4,420	0	-358	478	4,540	0	386	107	5,033
0602 25.33 Army Depot Sys Cmd-Maintenance	7,006	0	280	1,132	8,418	0	42	500	8,960
0611 25.33 Naval Surface Warfare Center	4,709	0	381	7,131	12,221	0	110	4,404	16,735
0632 25.33 Naval Ordnance Facilities	6,529	0	118	-6,647	0	0	0	0	0
0640 25.33 Depot Maintenance Marine Corps	2,593	0	-143	276	2,726	0	-16	83	2,793
0647 25.33 DISA Information Services	811	0	127	-207	731	0	-4	-32	695
TOTAL 06 Other DBOF Purchases (Excl Transportation)	26,068	0	405	2,163	28,636	0	518	5,062	34,216
09 OTHER PURCHASES									
0920 26.01 Supplies & Materials (Non DBOF)	4,713	0	99	750	5,562	0	117	831	6,510
0921 24.01 Printing and Reproduction	3,137	0	66	1,855	5,058	0	106	371	5,535
0922 25.71 Equip Maintenance by Contract	7,842	0	165	700	8,707	0	183	800	9,690
0925 31.01 Equipment Purchases (Non-DBOF)	2,229	0	47	0	2,276	0	48	585	2,909
0932 25.11 Management and Prof Support Services	4,527	0	95	267	4,889	0	103	460	5,452
0933 25.11 Studies, Analysis, and Evaluation	0	0	0	0	0	0	0	0	0
0934 25.11 Engineering & Tech Services	4,108	0	86	949	5,143	0	108	706	5,957
0989 25.21 Other Contracts	30,931	0	650	5,851	37,432	0	786	11,130	49,348
0998 25.21 OTHER COSTS	4,680	0	98	53	4,831	0	101	1,142	6,074
TOTAL 09 OTHER PURCHASES	62,167	0	1,306	10,425	73,898	0	1,552	16,025	91,475
TOTAL 1A2A Field Logistics	169,852	0	4,132	14,485	188,469	0	3,814	23,883	216,166

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	183,660
2. Program Growth in FY 1998	5,590
a) Anticipated reprogramming from Military Personnel, Marine Corps to fund support of Year 2000 Conversion. The level of outsourced work effort will increase as the majority of the 18 outsourced systems transition from the assessment to the renovation and validation phase (Baseline: \$0)	2,900
b) Increase for pool assets of the depot exchange of the FMF Infantry Weapon Gauges (Baseline: \$376)	319
c) Increase to fund DPRM operations support (Baseline: \$3,680)	690
d) Transfer ATLASS funding from 1A1A (Operating Forces) to properly reflect execution (Baseline: \$0)	1,681
3. Program Decreases in FY 1998	-781
a) Realignment of civilian personnel resources to reflect execution (4 w/y, 4 e/s)	-196
b) Realignment to Administration and Resources to cover costs of Civilian Human Resources services provided to Marine Corps System Command (1 w/y, 1 e/s)	-63
c) Transfer of start-up cost for privatization and outsourcing efforts to Base Operations.	-522
4. FY 1998 Current Estimate	188,469
5. Price Growth	3,814
6. Program Growth in FY 1999	25,219
a) Increase funding for publications, supply support and ADP services for MCLB Albany. (Baseline: \$85,353)	6,080
b) Increase funding of ATLASS program costs associated with software development and logistics and implementation services to meet Full Operational Capability (FOC) at the end of FY 2001. (Baseline: \$1,681)	3,302
c) Increase in ammunition maintenance to achieve procurement cost avoidance and to fund emerging environmental requirements. (Baseline: \$12,925)	4,661
d) Increase in funding provides acquisition support for weapons/communication system previously fielded. (Baseline: Acquisition Support \$30,154)	755
e) Increase in funding provides continued support to FMF exercises (Such as Ulchi Focus Lens, Beach Crest and Cobra Gold) and to forward deployed units to facilitate system software support. (Baseline: PDSS \$37,080)	3,000
f) Increase in acquisition support for ATLASS to ensure complete documentation as the program is fielded utilizing the revised acquisition strategy. (Baseline: \$0)	2,000
g) Increase to enable the purchase of maintenance software licenses for the Contingency Theatre Automated Planning System (CTAPS). (Baseline: \$0)	200
h) Increase to support the cost of centralized oversight/support of corrosion prevention on tactical ground equipment. (Baseline: \$0)	953

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D. Reconciliation of Increases and Decreases

i) Transfer ATLASS Funding from 1A1A (Operating Forces) to properly reflect execution. (Baseline: \$1,681)	2,069
j) Transfer from RDT&E,N of civilian personnel and support costs to support the Light Weight 155mm Howitzer program. (8 w/y, 8 e/s) (Baseline: \$0)	1,000
k) Transfer from RDT&E,N of civilian personnel for LAV support to properly reflect execution (5 w/y, 5 e/s) (Baseline: \$0)	273
l) Transfer from RDT&E,N of civilian salaries for MAGTF Software (14 w/y, 14 e/s) (Baseline: \$0)	926

7. Program Decreases in FY 1999

-1,336

a) (62198) NOC Base Management Transfer (Customers' Budgets)	-1,078
b) Decrease in support required for Year 2000 Conversion due to the preponderance of the outsourcing effort (renovation and validation) being completed by January 1999 (per OSD guidance). (Baseline: \$2,900)	-1,900
c) Increase in funding for software support for additional systems that will be fielded in FY 1998. For example, Joint Tactical Information Distribution System (JTIDS), Team Portable Collection System Upgrade, Advanced Field Artillery Tactical Data System (AFATDS), and digital Automated Communications Terminal (DACT). (Baseline: PDSS \$37,080)	3,461
d) Reduction in civilian personnel due to the Quadrennial Defense Review (QDR). (14 w/y, 14 e/s)	-813
e) Saving associated with privatization efforts at the Naval Surface Warfare Center.	-1,006

8. FY 1999 Current Estimate

216,166

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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Post Deployment Software Support	29,870	37,080	50,617
Ammunition Renovation	10,500	12,925	16,768
Acquisition Support	25,977	29,541	34,968
SYSCOM Operations	<u>30,089</u>	<u>30,421</u>	<u>31,619</u>
Total Funding	96,436	109,967	133,972

Audit Savings Incorporated in Current Budget Controls

No applicable audits

V. Personnel Summaries

	(End Strength)			FY 1998/ FY 1999	(Work Years)			FY 1998/ FY 1999
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Officer, Active Duty	42	42	42	-	42	42	42	-
Enlisted, Active Duty	133	132	131	(1)	117	117	116	(1)
CIVPERS - Direct Hire, U.S.	1,403	1,430	1,436	6	1,402	1,429	1,450	21

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,MC (\$ in Thousands)	212,678	217,747	217,346	217,322
CIVPERS - Direct Hire, U.S.	1,397	1,373	1,356	1,356
Enlisted, Active Duty	14	14	14	14
Officer, Active Duty	4	4	4	4

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I. Description of Operations Financed. This sub-activity group funds the depot maintenance (major repair/rebuild) of Marine Corps ground equipment (less Marine Corps Reserve equipment funded in the Operation and Maintenance, Marine Corps Reserve appropriation). Repair/rebuild is accomplished on a scheduled basis to maintain the materiel readiness of the equipment inventory necessary to support the operational needs of the Fleet Marine Forces. Items programmed for repair are screened to ensure that a valid stock requirement exists and that the repair or rebuild of the equipment is the most cost effective means of satisfying the requirement. This program is closely coordinated with the Procurement, Marine Corps appropriation to ensure that the combined repair/procurement program provides a balanced level of attainment of inventory objectives for major equipment. Thus, the specified items to be rebuilt, both principal end items and components, are determined by a process which utilizes cost-benefit considerations as a prime factor. The rebuild costs for each item are updated annually on the basis of current applicable cost factors at the performing activities.

II. Force Structure Summary: This sub-activity group supports the entire depot maintenance requirement for the active Marine forces. Depot level repair/rebuild requirements for Fleet Marine Force units, Maritime Prepositioning assets aboard ships, and recruit and training units are satisfied under this sub-activity group.

Audit Savings Incorporated in Current Budget Controls

No applicable audits

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1A3A - Depot Maintenance	154,843	121,339	121,339	121,339	73,190

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	121,339	121,339
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	-623
Functional Transfers	0	0
Program Changes	0	-47,526
Current Estimate	121,339	73,190

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
1A3A Depot Maintenance									
06 Other DBOF Purchases (Excl Transportation)									
0602 25.33 Army Depot Sys Cmd-Maintenance	18,593	0	744	-9,834	9,503	0	48	5,882	15,433
0640 25.33 Depot Maintenance Marine Corps	120,431	0	-6,624	-1,971	111,836	0	-671	-53,408	57,757
TOTAL 06 Other DBOF Purchases (Excl Transportation)	139,024	0	-5,880	-11,805	121,339	0	-623	-47,526	73,190
09 OTHER PURCHASES									
0930 25.21 Other Depot Maintenance (Non DBOF)	15,819	0	332	-16,151	0	0	0	0	0
TOTAL 09 OTHER PURCHASES	15,819	0	332	-16,151	0	0	0	0	0
TOTAL 1A3A Depot Maintenance	154,843	0	-5,548	-27,956	121,339	0	-623	-47,526	73,190

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Operation and Maintenance, Marine Corps
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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	121,339
2. FY 1998 Current Estimate	121,339
3. Price Growth	-623
4. Program Growth in FY 1999	2,977
a) Funding for increased maintenance of combat vehicles and missiles.	2,977
5. Program Decreases in FY 1999	-50,503
a) Elimination of the Amphibious Assault Vehicle (AAV) Inspect and Repair Only As Necessary (IROAN) Program. Funding realigned to the Procurement Marine Corps appropriation to begin an AAV Reliability and Maintainability (RAM)/Rebuild Program.	-50,503
6. FY 1999 Current Estimate	73,190

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IV. Performance Criteria

Depot Maintenance (Summary)	FY 1997				FY 1998				FY 1999						
	Funded Units	(\$000s)	Deferred Reqment	(\$000s)	Funded Units	(\$000s)	Deferred Reqment	(\$000s)	Funded Units	(\$000s)	Deferred Reqment	(\$000s)			
<u>Combat Vehicle</u>															
Vehicle Overhaul	497	87,272	27	4,849	501	82,404	0	0	187	45,397	0	0			
Total Combat Vehicle Maintenance	497	87,272	27	4,849	501	82,404	0	0	187	45,397	0	0			
<u>Missiles</u>															
Missile Maintenance	148	8,045	108	19,615	66	7,488	43	443	76	10,065	40	279			
Total Missile Maintenance	148	8,045	108	19,615	66	7,488	43	443	76	10,065	40	279			
<u>Other</u>															
Ordnance Maintenance	7,738	5,108	6,843	3,017	9,830	3,234	452	1,312	418	1,280	9,866	3,248			
Other End Item Maintenance	1,580	47,038	1,976	89,659	360	20,796	1,396	46,639	129	9,907	1,260	42,912			
Depot Level Repairables (Cold Storage)	4,846	7,380	0	0	3,940	7,417	1,904	1,591	3,940	6,541	1,743	2,700			
Total Other Maintenance	14,164	59,526	8,819	92,676	14,130	31,447	3,752	49,542	4,487	17,728	12,869	48,860			
Total OMMC	14,809	154,843	8,954	117,140	14,697	121,339	3,795	49,985	4,750	73,190	12,909	49,139			
Depot Maintenance (Method of Accomplishment)	FY 1997					FY 1998					FY 1999				
	Contract	%	Organic	%	Total	Contract	%	Organic	%	Total	Contract	%	Organic	%	Tot
<u>Combat Vehicle</u>															
Vehicle Overhaul	14,454	17%	72,817	83%	87,272	3,423	4%	78,981	96%	82,404	6,847	15%	38,550	85%	45,39
Total Combat Vehicle Maint	14,454	17%	72,817	83%	87,271	3,423	4%	78,981	96%	82,404	6,847	15%	38,550	85%	45,39
<u>Missiles</u>															
Missile Maintenance	6,488	81%	1,557	19%	8,045	5,522	74%	1,966	26%	7,488	8,052	80%	2,013	20%	10,06
Total Missile Maintenance	6,488	81%	1,557	19%	8,045	5,522	74%	1,966	26%	7,488	8,052	80%	2,013	20%	10,06
<u>Other</u>															
Ordnance Maintenance	749	15%	4,360	85%	5,109	558	17%	2,676	83%	3,234	534	42%	746	58%	1,28
Other End Item Maintenance	12,721	27%	34,317	73%	47,038	0	0%	20,796	100%	20,796	0	0%	9,907	100%	9,90
DLR (Cold Storage)	0	0%	7,380	100%	7,380	0	0%	7,417	100%	7,417	0	0%	6,541	100%	6,54
Total Other Maintenance	13,470	23%	46,057	77%	59,527	558		30,889		31,447	534	3%	17,194	97%	17,72
Total OMMC	34,412	22%	120,431	78%	154,843	9,503	8%	111,836	92%	121,339	15,433	21%	57,757	79%	73,19

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V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Officer, Active Duty	10	10	10	-	10	10	10	-
Enlisted, Active Duty	9	9	9	-	9	9	9	-

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,MC (\$ in Thousands)	86,648	76,698	80,439	131,033
Officer, Active Duty	10	10	10	10
Enlisted, Active Duty	9	9	9	9

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Opening Statement: In past years base support has been a severely underfunded area. Funding has been reprogrammed into this area since FY96 to cover shortfalls. It is one of the Commandant of the Marine Corps highest priorities and was in the top three issues during FY99 Program Review (PR). Since FY96 there have been additional duties added to base support, such as dual basing of Marine Corps Air Stations, Miramar, El Toro and Tustin; Operational Closure; Federal Energy Management Program (FEMP); and the Privatization and Outsourcing effort to name a few. When these items are removed, base support funding does not increase, even by inflation. In fact this area has lost ground. The anticipated reprogramming in FY98, and to a larger degree the Program Review in FY99, have tried to rectify these losses. Though basic items such as supply operations, administrative supplies, intrastation moves, fire and security safety, range maintenance, and air operations may not be the most glamorous items of Operation and Maintenance, they are of the utmost importance to the health, safety, morale and readiness of our Marines.

Program Review 99, puts Marine Corps base support at an effective level, comparable to that of FY97, not including inflation.

I. Description of Operations Financed: This sub-activity funds base support for the Expeditionary Forces Activity Group. Base Support funds the following categories:

- The administrative services category includes such functions as installation financial and military/civilian manpower management, base safety and legal services.
- The specific services category finances organic supply operations in support of the installations, including vehicle operation and maintenance.
- The community support services category provides for support of living facilities, food services, recreation area, special services program and common use facilities.
- The real property services category consists of utilities operations and other engineering support.
- The base communication category includes the operation and maintenance of telephone systems, including record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution. Also included are payment for long distance toll charges.
- The environmental category includes such functions as environmental compliance, conservation, and pollution prevention. These operations includes air, water, and soil pollution abatement; environmental restoration; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal.
- Also included under Base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts and stations.

II. Force Structure Summary: This sub-activity group funds base support functions for Marine Corps at Camp Lejeune, Camp Pendleton, Marine Corps Air-Ground Combat Center, Twentynine Palms and Camp Butler; Marine Corps Air Stations/Facilities Cherry Point, Beaufort, New River, El Toro, Tustin, Yuma, Miramar; Marine Corps Base Hawaii, Iwakuni, Futenma, and Camp Elmore; and Marine Corps Logistics Bases Albany and Barstow, California.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1A4A - Base Support	625,916	639,495	639,495	650,324	695,596

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	639,495	650,324
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	12,069
Functional Transfers	42	0
Program Changes	10,787	33,203
Current Estimate	650,324	695,596

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1A4A Base Support									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	131,791	0	3,742	7,878	143,411	0	2,822	-545	145,688
0101 11.11 Exec Gen & Spec Schedules	2,676	0	76	178	2,930	0	57	-11	2,976
0101 11.11 Exec Gen & Spec Schedules	4,029	0	107	303	4,439	0	77	-17	4,499
0101 11.11 Exec Gen & Spec Schedules	32,414	0	946	2,265	35,625	0	717	-135	36,207
0103 11.11 Wage Board	48,316	0	1,370	609	50,295	0	1,410	-606	51,099
0103 11.11 Wage Board	2,021	0	57	12	2,090	0	58	-12	2,136
0103 11.11 Wage Board	4,871	0	149	19	5,039	0	150	-18	5,171
0103 11.11 Wage Board	11,880	0	336	151	12,367	0	345	-151	12,561
0107 13.01 Civ Voluntary Separation & Incentive Pay	0	0	0	0	0	0	0	0	0
0111 12.11 Disability Compensation	14,082	0	0	0	14,082	0	0	0	14,082
TOTAL 01 Civilian Personnel Compensation	252,080	0	6,783	11,415	270,278	0	5,636	-1,495	274,419
03 Travel									
0308 21.01 Travel of Persons	6,400	0	134	0	6,534	0	137	0	6,671
TOTAL 03 Travel	6,400	0	134	0	6,534	0	137	0	6,671
04 DBOF Supplies & Materials Purchases									
0401 26.01 DFSC Fuel	6,592	0	1,284	3	7,879	0	-354	2	7,527
0411 26.01 Army Managed Purchases	481	0	11	0	492	0	11	0	503
0414 26.01 Air Force Managed Purchases	972	0	188	0	1,160	0	0	0	1,160
0415 26.01 DLA Managed Purchases	9,306	0	149	0	9,455	0	-95	0	9,360
0416 26.01 GSA Managed Supplies and Materials	12,177	0	256	0	12,433	0	261	0	12,694
TOTAL 04 DBOF Supplies & Materials Purchases	29,528	0	1,888	3	31,419	0	-177	2	31,244
05 STOCK FUND EQUIPMENT									
0506 31.01 DLA DBOF Equipment	4,051	0	65	0	4,116	0	-41	0	4,075
0507 31.01 GSA Managed Equipment	6,432	0	135	0	6,567	0	138	0	6,705
TOTAL 05 STOCK FUND EQUIPMENT	10,483	0	200	0	10,683	0	97	0	10,780
06 Other DBOF Purchases (Excl Transportation)									

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C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0631 25.33 Naval Civil Engineering Center	1,897	0	40	0	1,937	0	35	0	1,972
0634 25.33 Naval Public Works Centers East Coast - Utilities	1,100	0	31	6,369	7,500	0	98	2,802	10,400
0635 25.33 Naval Public Works Centers East Coast - Other	960	0	-10	59	1,009	0	17	34	1,060
0647 25.33 DISA Information Services	15,147	0	2,378	-2,412	15,113	0	-76	-983	14,054
0671 23.31 Communications Svcs - Messaging	0	0	0	1,500	1,500	0	-38	138	1,600
TOTAL 06 Other DBOF Purchases (Excl Transportation)	19,104	0	2,439	5,516	27,059	0	36	1,991	29,086
09 OTHER PURCHASES									
0913 23.31 PURCH UTIL (Non DBOF)	79,802	0	1,676	2,486	83,964	0	1,763	-4,059	81,668
0914 23.31 Purchased Communications (Non DBOF)	11,037	0	232	0	11,269	0	237	0	11,506
0915 23.21 Rents	13,185	0	277	0	13,462	0	283	0	13,745
0917 23.31 Postal Services (USPS)	2,555	0	0	0	2,555	0	0	0	2,555
0920 26.01 Supplies & Materials (Non DBOF)	50,111	-783	1,052	0	50,380	0	1,058	0	51,438
0921 24.01 Printing and Reproduction	502	0	11	0	513	0	11	0	524
0922 25.71 Equip Maintenance by Contract	11,029	-184	232	0	11,077	0	233	0	11,310
0925 31.01 Equipment Purchases (Non-DBOF)	7,222	0	152	0	7,374	0	155	0	7,529
0931 25.11 Contract Consultants	32	0	1	0	33	0	1	0	34
0932 25.11 Management and Prof Support Services	1,000	0	21	-21	1,000	0	21	-21	1,000
0933 25.11 Studies, Analysis, and Evaluation	2,500	0	53	-53	2,500	0	53	-53	2,500
0989 25.21 Other Contracts	130,902	-2,597	2,749	-10,830	120,224	0	2,525	36,838	159,587
TOTAL 09 OTHER PURCHASES	309,877	-3,564	6,456	-8,418	304,351	0	6,340	32,705	343,396
TOTAL 1A4A Base Support	627,472	-3,564	17,900	8,516	650,324	0	12,069	33,203	695,596

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	639,495
2. Transfers In	42
a) Transfer of support costs associated with the relocation of Marine Corps Computer Science School (MCCSS) from Marine Corps Base Quantico (3B5D) to the Marine Corps Communication-Electronic School (MCCES), at the Marine Corps Air-Ground Combat Center (MCAGCC)	42
3. Program Growth in FY 1998	20,330
a) A change to the Government of Japan (GOJ) Host Nation Support agreement reduced the Marine Corps \$4.3 million for anticipated increases in contributions by the Government of Japan support for purchased utilities. The reduction was excessive, in that it was also based on usage by reimbursable customers, who consume 41% of total utilities. This increase restores that portion of the reduction.	1,800
b) Anticipated reprogramming from Military Personnel Marine Corps appropriation to fund air operations that supports the safety and readiness of our pilots and crew. Increase also supports maintenance, parts, equipment, and training resulting from increased volume of air traffic that requires higher levels of responsibility. (Baseline: OBOS, \$411,692)	952
c) Anticipated reprogramming from Military Personnel Marine Corps appropriation to fund audiovisual support including chemicals, paper, video tapes, film and other supplies. (Baseline: OBOS \$411,692)	670
d) Anticipated reprogramming from Military Personnel Marine Corps appropriation to fund engineering support to include landfill servicing, engineering and custodial support. (Baseline: OBOS \$411,692)	1,371
e) Anticipated reprogramming from Military Personnel Marine Corps appropriation to fund logistics support including laundry, deployed storage and intrastation moves. Laundry services are provided for contract services for basic requirements such as mattress covers, drapes, sheets and blankets; as well as the cleaning of uniforms for personnel on funeral details. Funds for intrastation moves pay for entitlements for Marines moving to and relocating in base housing as family housing renovation projects. (Baseline: OBOS, \$411,692)	1,883
f) Anticipated reprogramming from Military Personnel Marine Corps appropriation to fund supplies, equipment and contracts in support of normal day-to-day operations of base and station offices. Offices include: Facilities, Comptroller, Base Inspection, Joint Public Affairs, Commanding General, Staff Judge Advocate and others. (Baseline: OBOS, \$411,692)	3,045
g) Increase in bachelor quarters operations for cleaning of common areas and associated supplies and materials. (Baseline: BQ operations, \$3,479)	412
h) Increase in supply operations for operation of requisition processing, Direct Support Stock Control stores, self-help shops, and storage of gear for Marines on deployment. (Baseline: OBOS, 411,692)	1,015
i) Increase in utilities to test and flush water distribution systems due to bacteriological growth. (Baseline: OBOS \$411,692)	327
j) Realignment of privatization and outsourcing studies funding from Maintenance and Repair and Base Operations sub-activities to Base Operations (1A4A) to consolidate all studies funding (Baseline: Privatization \$3,517)	2,155
k) Realignment of warehouse modernization from Special Support (4A2G) to properly reflect mission costs under the Operating Forces budget activity.	6,700

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D. Reconciliation of Increases and Decreases

4. Program Decreases in FY 1998	-9,543
a) Foreign Currency Reduction to FY 1998 (Budget Amendment)	-1,280
b) Realign of civilian personnel to Prepositioning (1B1B)(-2es/-2wy,-98) and to Maintenance and Repair (1A8A)(-1es/-1wy,-49) and from Maintenance and repair (1A8A) (+1es/+1wy, +42) to properly reflect execution. (Baseline: OBOS: \$411,692)	-105
c) Realigns civilian personnel and associated support cost to the Enhanced Equipment Allowance Pool program to Operating Force (1A1A). These civilians provide for equipment maintenance for fleet Marine Force tactical training exercises. to allow full management of the program.(-100es/-100wy, \$4,520)	-4,960
d) Realigns civilian personnel associated with the Expeditionary Warfare Training Group Atlantic (EWTGlant) to Special Support (4A2G), to properly reflect safety billet execution (-8es/-8wy) (Baseline: EWTGlant \$666)	-361
e) Realigns funding associated with the Dual Basing of Marine Corps Air Station Miramar and Marine Forces Pacific Air Bases of El Toro and Tustin, to Special Support (4A2G), to support personnel and properly reflect execution. (Baseline: Dual Basing, \$16,485)	-716
f) Realigns Morale, Welfare and Recreation (MWR) civilian personnel to Special Support (4A2G), to properly reflect execution (-2wy/-2es) (Baseline: OBOS, \$411,692)	-101
g) Reduction in Marine Corps military personnel support cost due to the Quadriennial Defense Review (QDR).	-2,020
5. FY 1998 Current Estimate	650,324
6. Price Growth	12,069
7. Program Growth in FY 1999	50,254
a) Base Communications increase to replace worn-out cables and outdated telephones and equipment, and support costs associated with the upgrade of the network infrastructure. (Baseline: OBOS, 420,994)	2,461
b) Increase for Operational Closure (caretaker) cost associated with the closure of Marine Corps Air Stations El Toro and Tustin. Cost includes fire protection, security, utilities, property disposal, personal property management, public affairs, equipment preservation and maintenance. (Baseline: Oper. CIs \$0)	3,584
c) Increase for range equipment maintenance and operations. Includes maintenance on simulators, ground and aerial targets that is required for prevention of damage to target mechanisms, and is provided for nonstructural components such as berms, abutments and erosion prevention. Continuous use of training ranges requires repair of roads and target berms as well as training area cleanup. Required supplies include range sweep materials. (Baseline: OBOS, \$420,994)	2,132
d) Increase in air operations at Marine Forces Pacific and Atlantic that support the safety and readiness of our pilots and crew. Increase also supports maintenance, parts, equipment, and training resulting from increased volume of air traffic that requires higher levels of responsibility. (Baseline: OBOS, \$420,994)	3,080
e) Increase in base communications for cable plant maintenance upgrades for both the copper cable and manhole duct system in order to maintain the base telecommunications infrastructure (Baseline: OBOS \$423,960)	2,500
f) Increase in engineering support for supplies and contractual services for design of engineering studies, required custodial support, refuse contracts and pest/weed control. (Baseline: OBOS, \$420,994)	1,989

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D. Reconciliation of Increases and Decreases

g) Increase in facilities operations to include landfill equipment maintenance and lab analysis. (Baseline: OBOS, \$420,994)	3,020
h) Increase in fire safety to include wildland fire management plans, wildland fire airdrops, fire alarm reporting system upgrades, warehouse sprinkler upgrades and testing, and training material. Also, provides for training and equipment necessary to integrate fire departments, marine aircraft and rescue fire fighting departments. (Baseline: OBOS, \$420,994)	2,640
i) Increase in Garrison Mobile Equipment (GME) costs associated with the leasing contract. (Baseline: GME \$8,657)	5,155
j) Increase in installation security and safety to include vehicle and ID pass operations, K9 training, crime prevention programs, investigations and prisoner support. (Baseline: OBOS, \$423,960)	2,370
k) Increase in motor transport maintenance. Includes types of vehicle not included on the GSA contract. Provides for maintenance and repair, leases, and fuel for base, station and operating force vehicles. Increase for increased parts; compounded by the aging of these vehicles. This includes commercial vehicles over the 1 1/2-tons. Types include special purpose trucks, dump trucks, truck tractors, wreckers, and fire trucks. (Baseline: OBOS, \$420,994)	2,490
l) Increase in supply operations for operation of requisition processing, Direct Support Stock Control stores, self-help shops, transportation of household goods for local moves, and storage of gear for Marines on deployment. (Baseline: OBOS, \$420,994)	5,582
m) Increase in system requirements to include radios, local area networks and personal computers required to effectively manage increased system requirements at bases and station. (Baseline: OBOS, \$420,994)	2,812
n) Increase is due to a shortfall in administrative supplies, equipment and contracts for support of normal day-to-day operations of base and station offices. Offices include Headquarters and Support Battalions, Chaplains, Human Services, Education and Operations, Management Support and others. (Baseline: OBOS, \$420,994)	4,725
o) Increase supports newly fielded equipment. Includes Defense Message System, AN/MRC-142 PIP, Joint Service Imagery Processing System, LAV-AD Initial Production Tests, and Third Echelon Test Sets. (Baseline: OBOS \$420,994)	44
p) Increased costs to conduct studies for privatization and outsourcing initiatives. This includes the realignment from Maintenance and Repair 1A8A.(Baseline: Privatization \$5,672)	5,670

8. One-Time FY 1998 Costs -2,135

a) Decrease in Base Communications due to one-time cost for the Littoral Warfare Training Center (LWTC). (Baseline: LWTC \$2,135)	-2,135
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9. Program Decreases in FY 1999 -14,916

a) Completion of requirement of \$80 per person for the Civil Service Retirement System.	-960
b) Decrease in Collateral Equipment (CE) (Baseline: CE \$14,100)	-4,900
c) Decrease is the result of the Defense Finance and Accounting Service (DFAS) Pacific Consolidation Capitalization (-7es/-8wy US Hire, -19es/-19wy FNIH) (OBOS, \$420,994)	-433
d) DOD planning guidance directs components to program for Requirements of the Energy Policy Act of 1992 (PL 102-486) and Executive Order 12902 of 8 Mar 1994. Federal Energy Management Program (FEMP) funds were transferred from DOD to the Marine Corps for FY97 and FY98, but no funds were transferred for FY99. (Baseline: FEMP \$6,300)	-6,300

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D. Reconciliation of Increases and Decreases

e) Personnel Savings associated with the Garrison Mobile Equipment GSA contract (-15 wy/-15 e/s). (Baseline: OBOS \$420,994)	-676
f) Reduction in civilian personnel due to the Quadrennial Defense Review (QDR) (-12wy/-25es)	-575
g) Reduction in Marine Corps military personnel support cost due to the Quadrennial Defense Review.	-1,072

10. FY 1999 Current Estimate

695,596

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IV. Performance Criteria

<u>Special Interest Category Totals (\$)</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Other Base Operating Support	408,325	423,960	460,041
Base Communications	21,202	26,247	29,099
Environmental Conservation	992	4,425	4,617
Environmental Compliance	107,921	96,316	93,832
Pollution Prevention	11,297	19,090	24,823
Morale, Welfare and Recreation	71,029	72,229	74,928
Bachelor Quarters Operations	2,527	3,891	3,973
Leased Lines	4,177	4,166	4,283
<i>Major Programs:</i>			
Privatization and Outsourcing	-	5,672	11,340
Operational Closure (Caretaker)	-	-	3,584
Dual Basing (Miramar/ El Toro/ Tustin)	-	15,769	15,769
Messing Contracts	27,041	30,444	30,509
Personnel Support Equipment	37,979	23,000	23,600
Air Operations	12,500	15,440	18,844
Administration	48,195	52,347	56,869
Federal Energy Management Program	6,300	6,300	-
Collateral Equipment	6,768	14,100	9,200
Fire Safety	25,406	27,765	30,998
Supply Operations	48,498	52,557	58,652
Garrison Mobile Equipment Contract	4,760	8,794	13,949
Number of BEQ Spaces	118,983	124,085	124,510
Number of BOQ Spaces	2,394	2,498	2,507
Motor Vehicles A-N			
Owned	9,502	8,523	7,583
Leased	1,293	2,304	3,244
<u>Number of Installations</u>			
Conus	14	15	15
Overseas	3	3	3

Audit Savings Incorporated in Current Budget Controls
No applicable audits

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V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Officer, Active Duty	1,379	1,379	1,379	-	1,208	1,208	1,208	-
Enlisted, Active Duty	9,399	9,399	9,405	6	8,097	8,097	8,105	8
CIVPERS - Direct Hire, U.S.	5,266	5,450	5,404	(46)	5,188	5,422	5,391	(31)
CIVPERS - Foreign National, Indirect Hire	1,910	1,894	1,875	(19)	1,898	1,893	1,863	(30)

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,MC (\$ in Thousands)	686,748	665,387	656,911	660,698
Enlisted, Active Duty	8,916	8,916	8,916	8,916
CIVPERS - Direct Hire, U.S.	5,239	5,216	5,198	5,198
CIVPERS - Foreign National, Indirect Hire	1,875	1,875	1,875	1,875
Officer, Active Duty	1,335	1,335	1,335	1,335

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I. Description of Operations Financed. This sub-activity funds maintenance and repair (MRP) for the Expeditionary Forces Activity Group. MRP funds the following:

Maintenance and repair and minor construction of facilities. The maintenance and repair program is required to maintain and repair barracks, runways, buildings, utility plants and other infrastructure items. Minor construction is both the building of new facilities and improvements or alterations of existing facilities. Minor construction projects are a result of essential new missions, introduction of new weapons and equipment, changes in facilities use, and modifications of older facilities to meet current standards.

II. Force Structure Summary. This sub-activity group funds MRP functions for Marine Corps Base at Camp Lejeune, Camp Pendleton, Marine Air-Ground Combat Center, Twentynine Palms and Camp Butler; Marine Corps Air Stations/Facilities Cherry Point, Beaufort, New River, El Toro, Tustin, Yuma, Miramar; MCB Hawaii, Iwakuni, Futema, Camp Elmore; and Marine Corps Logistics Base Albany, Georgia, and Barstow, California.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1A8A - Real Property Maintenance	274,882	263,593	263,593	247,630	298,254

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	263,593	247,630
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	5,176
Functional Transfers	-12,427	0
Program Changes	-3,536	45,448
Current Estimate	247,630	298,254

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1A8A Real Property Maintenance									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	11,027	0	312	0	11,339	0	251	-72	11,518
0101 11.11 Exec Gen & Spec Schedules	224	0	6	0	230	0	5	-2	233
0101 11.11 Exec Gen & Spec Schedules	337	0	9	0	346	0	6	-2	350
0101 11.11 Exec Gen & Spec Schedules	2,712	0	79	0	2,791	0	63	-17	2,837
0103 11.11 Wage Board	36,845	0	1,046	0	37,891	0	830	0	38,721
0103 11.11 Wage Board	1,540	0	45	0	1,585	0	34	0	1,619
0103 11.11 Wage Board	3,719	0	112	0	3,831	0	89	0	3,920
0103 11.11 Wage Board	9,058	0	256	0	9,314	0	203	0	9,517
TOTAL 01 Civilian Personnel Compensation	65,462	0	1,865	0	67,327	0	1,481	-93	68,715
06 Other DBOF Purchases (Excl Transportation)									
0635 25.33 Naval Public Works Centers East Coast - Other	10,275	0	-66	13,659	23,868	0	410	-1,506	22,772
TOTAL 06 Other DBOF Purchases (Excl Transportation)	10,275	0	-66	13,659	23,868	0	410	-1,506	22,772
09 OTHER PURCHASES									
0923 25.41 FAC MAINT BY CONTRACT	186,580	-4,752	3,918	-28,108	157,638	0	3,310	36,361	197,309
0989 25.21 Other Contracts	12,565	0	264	-14,032	-1,203	0	-25	10,686	9,458
TOTAL 09 OTHER PURCHASES	199,145	-4,752	4,182	-42,140	156,435	0	3,285	47,047	206,767
TOTAL 1A8A Real Property Maintenance	274,882	-4,752	5,981	-28,481	247,630	0	5,176	45,448	298,254

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		263,593
2. Transfers Out		-12,427
a) Transfers Supervision, Inspections, and Overhead fees to Navy Facilities Command (NAVFAC) mission funding.	-12,427	
3. Program Decreases in FY 1998		-3,536
a) Foreign Currency Decrease to FY 1998 (Budget Ammendment)	-2,640	
b) Realignment of facilities maintenance to maintenance and repair (3C7L)to properly reflect execution. (Baseline: MRP \$263,593)	-140	
c) Realignment of privatization and outsourcing to base support (1A4A) to properly reflect execution of studies. Baseline: Privatization \$715)	-715	
d) Realignment to properly reflect execution (-\$48 4A2G -1 W/Y -1 E/S) (-\$42 1A4A -1 W/Y -1 E/S) (+\$49 1A4A +1 W/Y +1 E/S) (Baseline: MRP \$263,593)	-41	
4. FY 1998 Current Estimate		247,630
5. Price Growth		5,176
6. Program Growth in FY 1999		46,628
a) Increase for Operational Closure (caretaker) cost associated with the closure of Marine Corps Air Stations El toro and Tustin. (Baseline: RPM \$204,097)	2,358	
b) Increase in barracks maintenance to eliminate Backlog Maintenance & Repair (BMAR) by 2004. (Baseline: Barracks Maintenance \$58,600)	6,383	
c) Increase in real property maintenance to slow Backlog Maintenance and Repair (BMAR) growth. (Baseline: RPM \$204,097)	37,887	
7. Program Decreases in FY 1999		-1,180
a) Reduction in civilian personnel due to the Quadrennial Defense Review (-2WY -5 ES). Baseline: QDR \$0)	-93	
b) Transfer of Supervision, Inspection and Overhead fees to Navy Facilities Command (NAVFAC) mission funding.	-1,087	
8. FY 1999 Current Estimate		298,254

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IV. Performance Criteria

<u>Special Interest Category Totals (\$)</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Real Property Maintenance	225,872	189,030	235,962
Bachelor Quarters - Maintenance	49,010	58,600	62,292
Facilities Supported (Thousand Sq Ft)	93,128	97,439	97,439

Audit Savings Incorporated in Current Budget Controls
No applicable audits

V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Officer, Active Duty	44	44	44	-	44	44	44	-
Enlisted, Active Duty	489	489	489	-	489	489	489	-
CIVPERS - Direct Hire, U.S.	1,399	1,399	1,394	(5)	1,397	1,397	1,395	(2)
CIVPERS - Foreign National, Indirect Hire	866	866	866	-	855	855	855	-

<u>VI - Outyear Impact Summary</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,MC (\$ in Thousands)	335,322	324,413	351,681	359,731
CIVPERS - Direct Hire, U.S.	1,312	1,308	1,306	1,306
CIVPERS - Foreign National, Indirect Hire	866	866	866	866
Enlisted, Active Duty	489	489	489	489
Officer, Active Duty	44	44	44	44

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I. Description of Operations Financed: This sub-activity group finances the Maritime Prepositioning Forces (MPF) program and the Aviation Logistics Support Ships (TAVB). The O&M funding provided for MPF and TAVB finances training and exercise costs associated with these programs and the cost of maintaining the equipment and supplies in a ready-to-operate status. Marine Corps Logistics Bases supports all aspects of maintenance cycle operations for the prepositioning programs. This includes maintenance operations support, facility lease, port operations, stevedoring costs, receipt and preparation for shipment cost, and contractor maintenance. Additionally, support costs, transportation costs, and exercise costs are centrally administered by Headquarters Marine Corps. These funds provide for contractor support, provide TAD funds which support HQMC sponsored trips and conferences, transportation of prepositioning equipment and supplies, as well as MARFORS exercise costs associated with the prepositioning programs.

The Aviation Logistics Support Ship (TAVB) provides for the movement of the aviation Intermediate Maintenance Activity (IMA) to support the rapid deployment of the Marine Corps fixed wing and rotary wing aircraft units. There are two TAVB ships, one on each coast, which are maintained in a Ready Reserve Fleet - 5 status by the Maritime Administration (MARAD). Funding is provided for one TAVB to participate in an exercise each year.

II. Force Structure Summary: MPF gives the unified CINCs a multi-dimensional capability in the areas of mobility, readiness, and global responsiveness. The MPF program involves 13 ships, organized into 3 squadrons. Maritime Prepositioning Squadron One (MPSRON-1) operates in the Mediterranean Sea, MPSRON-2 in the Indian Ocean, and MPSRON-3 in the Western Pacific. In addition, costs for the initial load out of the first MPS Enhancement Ship, First Lieutenant Harry Martin are included in FY 1999.

The MPF reduces the response time from weeks to days by prepositioning the bulk of equipment and 30 days of sustainment for a Marine Expeditionary Force-Forward (MEF-Fwd) aboard specially designed, strategically deployed ships. The MEF-Fwd's personnel and selected equipment can be airlifted quickly using approximately 250 strategic airlift sorties to an objective area to join with its equipment. Equipment and supplies can also be selectively off-loaded to support tailored Marine Air Ground Task Forces (MAGTFs). As demonstrated during Operations Desert Shield/Storm and Restore Hope, MPF was integral to the rapid deployment of credible forces to provide combat power and humanitarian assistance. Funding is provided to the operating forces for MPF exercises each year.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1B1B - Maritime Prepositioning	75,988	77,380	77,380	77,763	82,438

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	77,380	77,763
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	1,016
Functional Transfers	0	0
Program Changes	383	3,659
Current Estimate	77,763	82,438

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1B1B Maritime Prepositioning									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	2,063	0	58	0	2,121	0	47	0	2,168
0101 11.11 Exec Gen & Spec Schedules	42	0	1	0	43	0	1	0	44
0101 11.11 Exec Gen & Spec Schedules	63	0	2	0	65	0	0	0	65
0101 11.11 Exec Gen & Spec Schedules	508	0	15	0	523	0	12	0	535
TOTAL 01 Civilian Personnel Compensation	2,676	0	76	0	2,752	0	60	0	2,812
03 Travel									
0308 21.01 Travel of Persons	1,155	0	24	0	1,179	0	25	0	1,204
TOTAL 03 Travel	1,155	0	24	0	1,179	0	25	0	1,204
04 DBOF Supplies & Materials Purchases									
0411 26.01 Army Managed Purchases	2,560	0	59	245	2,864	0	63	41	2,968
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	4,717	0	99	334	5,150	0	108	106	5,364
0414 26.01 Air Force Managed Purchases	178	0	34	24	236	0	0	0	236
0415 26.01 DLA Managed Purchases	6,348	0	102	245	6,695	0	-67	0	6,628
0416 26.01 GSA Managed Supplies and Materials	717	0	15	71	803	0	17	0	820
0491 26.01 DBOF Passthroughs: Fuel	255	0	0	0	255	0	0	0	255
TOTAL 04 DBOF Supplies & Materials Purchases	14,775	0	309	919	16,003	0	121	147	16,271
05 STOCK FUND EQUIPMENT									
0502 31.01 Army DBOF Equipment	1,286	0	30	102	1,418	0	31	40	1,489
0503 31.01 Navy DBOF Equip-Other Repairables	2,668	0	483	203	3,354	0	-141	60	3,273
0505 31.01 Air Force DBOF Equipment	111	0	21	45	177	0	0	0	177
0506 31.01 DLA DBOF Equipment	3,403	0	54	255	3,712	0	-37	100	3,775
0507 31.01 GSA Managed Equipment	422	0	9	20	451	0	9	0	460
TOTAL 05 STOCK FUND EQUIPMENT	7,890	0	597	625	9,112	0	-138	200	9,174
06 Other DBOF Purchases (Excl Transportation)									
0640 25.33 Depot Maintenance Marine Corps	2,378	0	-131	528	2,775	0	-17	110	2,868
TOTAL 06 Other DBOF Purchases (Excl Transportation)	2,378	0	-131	528	2,775	0	-17	110	2,868

Department of the Navy
Operation and Maintenance, Marine Corps
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C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
09 OTHER PURCHASES									
0913 23.31 PURCH UTIL (Non DBOF)	641	0	13	0	654	0	14	0	668
0914 23.31 Purchased Communications (Non DBOF)	481	0	10	0	491	0	10	0	501
0915 23.21 Rents	11,748	0	247	-247	11,748	0	247	-247	11,748
0920 26.01 Supplies & Materials (Non DBOF)	2,301	0	48	0	2,349	0	49	0	2,398
0922 25.71 Equip Maintenance by Contract	310	0	7	0	317	0	7	0	324
0925 31.01 Equipment Purchases (Non-DBOF)	855	0	18	0	873	0	18	0	891
0932 25.11 Management and Prof Support Services	289	0	6	-5	290	0	6	-6	290
0989 25.21 Other Contracts	30,489	0	640	-1,909	29,220	0	614	3,455	33,289
TOTAL 09 OTHER PURCHASES	47,114	0	989	-2,161	45,942	0	965	3,202	50,109
TOTAL 1B1B Maritime Prepositioning	75,988	0	1,864	-89	77,763	0	1,016	3,659	82,438

Department of the Navy
Operation and Maintenance, Marine Corps
FY 1999 Budget Estimate
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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	77,380
2. Program Growth in FY 1998	383
a) Realignment of civilian personnel from 1A2A Field Logistics (4 e/s) and 1A4A Base Operations (2 e/s) to properly reflect execution.	383
3. FY 1998 Current Estimate	77,763
4. Price Growth	1,016
5. Program Growth in FY 1999	3,659
a) Increase in funding for preparation of equipment to support MPF(E) coming on line. The increased funding will pay for restoration of dry cargo containers, special weapons containers, refrigerated containers and cargo lifting systems. Also included in the funding are the processing and maintenance actions of equipment/supplies for preparation of loading the ship. (Baseline: MPF(E) \$0)	3,659
6. FY 1999 Current Estimate	82,438

Department of the Navy
Operation and Maintenance, Marine Corps
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Exhibit OP-5

IV. Performance Criteria

Maritime Prepositioning Forces

<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Dynamic Guard	Ocean Venture	Agile Sword
Native Fury	Indigo Desert	Native Fury
Freedom Banner	Cobra Gold	Freedom Banner

TAVB Exercises

FY 1997-FY 1999:

One TAVB Exercise per Fiscal Year (Alternate Coasts)

Receipt Prep for Ship (\$000)	4,390	4,652	5,654
Maint Cycle Operations (\$000)	9,447	9,917	11,205
BICMD Facility Lease (\$000)	11,748	11,748	11,748
Port Operations (\$000)	9,400	9,601	9,745
Stevedoring (\$000)	3,510	3,620	4,056
Contractor Maintenance (\$000)	33,362	33,925	35,623

Audit Savings Incorporated in Current Budget Controls

No applicable audits

V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Officer, Active Duty	8	8	8	-	8	8	8	-
Enlisted, Active Duty	86	86	86	-	86	86	86	-
CIVPERS - Direct Hire, U.S.	49	49	49	-	48	48	48	-

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,MC (\$ in Thousands)	84,206	85,869	87,535	89,350
Enlisted, Active Duty	86	86	86	86
CIVPERS - Direct Hire, U.S.	49	49	49	49
Officer, Active Duty	8	8	8	8

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I. Description of Operations Financed. The Norway Air-Landed Marine Expeditionary Brigade prepositioning program, NALMEB, is a DOD directed, NATO initiative which was established to provide NATO with a rapid reinforcement capability on its northern flank. The program was designed to significantly reduce strategic airlift requirements, force closure time, and provide wider strategic options for rapidly reinforcing the northern flank with a potent, sustainable force.

II. Force Structure Summary. Prepositioning equipment and supplies designed to support a 13,200-man MEF-Forward (MEF-Fwd) are stored in six man-made caves in central Norway. The MEF-Fwd files into Norway using a minimum amount of strategic airlift, marries up with the equipment and supplies, and redeploys throughout Norway as needed. The Battle Griffin exercise is designed to test all aspects of NALMEB (deployment of forces from CONUS, withdrawal of equipment and supplies from cave sites, redeployment of equipment and supplies, integration of U.S. and Norwegian forces, etc.).

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
1B2B - Norway Prepositioning	3,741	3,603	3,603	3,514	4,336

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	3,603	3,514
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	36
Functional Transfers	0	0
Program Changes	-89	786
Current Estimate	3,514	4,336

Department of the Navy
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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
1B2B Norway Prepositioning									
03 Travel									
0308 21.01 Travel of Persons	336	0	7	-24	319	0	7	71	397
TOTAL 03 Travel	336	0	7	-24	319	0	7	71	397
04 DBOF Supplies & Materials Purchases									
0411 26.01 Army Managed Purchases	92	0	2	2	96	0	2	7	105
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	607	0	13	-15	605	0	13	200	818
0414 26.01 Air Force Managed Purchases	32	0	6	0	38	0	0	12	50
0415 26.01 DLA Managed Purchases	1,246	0	20	-33	1,233	0	-12	50	1,271
0416 26.01 GSA Managed Supplies and Materials	220	0	5	-10	215	0	5	84	304
TOTAL 04 DBOF Supplies & Materials Purchases	2,197	0	46	-56	2,187	0	8	353	2,548
09 OTHER PURCHASES									
0920 26.01 Supplies & Materials (Non DBOF)	152	0	3	-8	147	0	3	65	215
0989 25.21 Other Contracts	1,056	0	22	-217	861	0	18	297	1,176
TOTAL 09 OTHER PURCHASES	1,208	0	25	-225	1,008	0	21	362	1,391
TOTAL 1B2B Norway Prepositioning	3,741	0	78	-305	3,514	0	36	786	4,336

Department of the Navy
Operation and Maintenance, Marine Corps
FY 1999 Budget Estimate
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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		3,603
2. Program Decreases in FY 1998		-89
a) Budget Submitting Office realignment to more accurately reflect execution.	-89	
3. FY 1998 Current Estimate		3,514
4. Price Growth		36
5. Program Growth in FY 1999		786
a) Increase in funding for supply, maintenance and other costs associated with Exercise Battle Griffin. (Baseline: Battle Griffin \$0)	786	
6. FY 1999 Current Estimate		4,336

Department of the Navy
Operation and Maintenance, Marine Corps
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Exhibit OP-5

IV. Performance Criteria

Norway Air-Landed Marine Expeditionary Brigade

FY 1997: Reconstitute Equipment and Supplies from Battle Griffin Exercise
FY 1998: Training support and stock rotation for Battle Griffin Exercise
FY 1999: Stock rotation and Battle Griffin Exercise

Norway Air-Landed Marine Expeditionary Brigade

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
GON Maintenance Agreement (\$000)	80	610	610
NALMEB Ops Support (\$000)	2,718	2,390	2,419

Audit Savings Incorporated in Current Budget Controls

No applicable audits

V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Officer, Active Duty	1	1	1	-	1	1	1	-

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,MC (\$ in Thousands)	3,733	3,963	5,224	4,005
Officer, Active Duty	1	1	1	1

Department of the Navy
Operation and Maintenance, Marine Corps
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Exhibit OP-5

I. Descriptions of Operations Financed: The transition from civilian life to duties as a Marine occurs as a result of recruit training for new enlistees conducted at one of the two Marine Corps Recruit Depots located at Parris Island, South Carolina and at San Diego, California. This intense period of training is designed to prepare the new Marine for assignment to units of the Fleet Marine Force, to major posts and stations, to duty at sea aboard vessels of the U.S. Navy, and to specialized skill training prior to assignment to a unit. During recruit training, the Marine is taught basic military skills, and develops confidence in himself and in members of his unit, while being closely supervised by specially skilled Marines. The objective of the training is to produce a Marine that can assimilate well into a unit, and in time of emergency, sustain himself on the battlefield. Marines graduating from recruit training are assigned to formal schools for specialized skills training in a military occupational specialty (MOS).

II. Force Structure Summary: This activity group conducts recruit training at one of two Marine Corps Recruit Depots located at Parris Island, South Carolina or at San Diego, California to attain the objectives of recruit training and produce the quality Marine ready for initial assignment at a permanent duty station. These costs include individual equipment requirements, operation and maintenance of support equipment, administrative functions and routine supplies. Specific examples of recruit training costs financed are recruit accession processing, uniform clothing alterations, marksmanship training and administrative, garrison and field training support, transportation costs associated with the recruit training, and civilian salaries.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 <u>Approp- riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
3A1C - Recruit Training	9,737	9,098	9,098	9,963	10,250

B. Reconciliation Summary:

	<u>Change FY 1998/1998</u>	<u>Change FY 1998/1999</u>
Baseline Funding	9,098	9,963
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	209
Functional Transfers	0	0
Program Changes	865	78
Current Estimate	9,963	10,250

Department of the Navy
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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
3A1C Recruit Training									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	324	0	9	0	333	0	8	0	341
0101 11.11 Exec Gen & Spec Schedules	7	0	0	0	7	0	0	0	7
0101 11.11 Exec Gen & Spec Schedules	9	0	1	0	10	0	0	0	10
0101 11.11 Exec Gen & Spec Schedules	80	0	2	0	82	0	2	0	84
TOTAL 01 Civilian Personnel Compensation	420	0	12	0	432	0	10	0	442
03 Travel									
0308 21.01 Travel of Persons	152	0	3	0	155	0	3	0	158
TOTAL 03 Travel	152	0	3	0	155	0	3	0	158
04 DBOF Supplies & Materials Purchases									
0411 26.01 Army Managed Purchases	63	0	1	0	64	0	1	0	65
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	589	0	12	-12	589	0	12	25	626
0416 26.01 GSA Managed Supplies and Materials	2,391	0	50	0	2,441	0	51	53	2,545
TOTAL 04 DBOF Supplies & Materials Purchases	3,043	0	63	-12	3,094	0	64	78	3,236
05 STOCK FUND EQUIPMENT									
0506 31.01 DLA DBOF Equipment	11	0	0	0	11	0	0	0	11
0507 31.01 GSA Managed Equipment	2	0	0	0	2	0	0	0	2
TOTAL 05 STOCK FUND EQUIPMENT	13	0	0	0	13	0	0	0	13
09 OTHER PURCHASES									
0914 23.31 Purchased Communications (Non DBOF)	10	0	0	0	10	0	0	0	10
0920 26.01 Supplies & Materials (Non DBOF)	804	0	17	0	821	0	17	0	838
0922 25.71 Equip Maintenance by Contract	27	0	1	0	28	0	1	0	29
0925 31.01 Equipment Purchases (Non-DBOF)	308	0	6	0	314	0	7	0	321
0989 25.21 Other Contracts	4,960	0	104	32	5,096	0	107	0	5,203
TOTAL 09 OTHER PURCHASES	6,109	0	128	32	6,269	0	132	0	6,401
TOTAL 3A1C Recruit Training	9,737	0	206	20	9,963	0	209	78	10,250

Department of the Navy
Operation and Maintenance, Marine Corps
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Exhibit OP-5

D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		9,098
2. Program Growth in FY 1998		1,099
a) Anticipated Reprogramming from Military Personnel Marine Corps appropriation to fund supplies, clothing alterations, equipment and maintenance due to addition of the one-week "Crucible" to Recruit Training. (Baseline: Recruit Training: \$9,098)	1,099	
3. Program Decreases in FY 1998		-234
a) Reduction in recruit training costs (-1,100 accessions) due to the Quadrennial Defense Review (QDR)	-234	
4. FY 1998 Current Estimate		9,963
5. Price Growth		209
6. Program Growth in FY 1999		78
a) Increase materials and supplies due to increased accessions from 34,612 to 34,739. (Baseline: Recruit Training \$9,963)	78	
7. FY 1999 Current Estimate		10,250

Department of the Navy
Operation and Maintenance, Marine Corps
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Exhibit OP-5

IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>Active</u>			
Input	34,141	34,612	34,739
Graduates	29,692	30,102	30,212
Workload	7,694	7,801	7,829
 <u>Reserve</u>			
Input	6,150	6,300	6,300
Graduates	5,358	5,489	5,489
Workload	1,387	1,421	1,421
 <u>Total</u>			
Input	40,291	40,912	41,039
Graduates	35,050	35,591	35,701
Workload	9,081	9,222	9,250

Audit Savings Incorporated in Current Budget Controls.
No applicable audits.

Department of the Navy
Operation and Maintenance, Marine Corps
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V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Officer, Active Duty	221	221	221	-	218	218	218	-
Enlisted, Active Duty	2,072	2,072	2,072	-	2,048	2,047	2,047	-
CIVPERS - Direct Hire, U.S.	10	10	10	-	10	10	10	-

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,MC (\$ in Thousands)	10,015	10,543	11,105	11,193
Enlisted, Active Duty	2,071	2,071	2,071	2,071
Officer, Active Duty	221	221	221	221
CIVPERS - Direct Hire, U.S.	10	10	10	10

Department of the Navy
Operation and Maintenance, Marine Corps
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I. Descriptions of Operations Financed: Candidates for appointment as commissioned officers to the Marine Corps and Marine Corps Reserve undergo intense courses of instruction prior to actual commissioning. This sub-activity group includes four commissioning programs: the Platoon Leaders Class, Officer Candidates Course, Naval Reserve Officers Training Course (Marine Option), and the Enlisted Commissioning Program (MECEP). The screening process involves instruction in leadership, basic military subjects, history and traditions, and physical conditioning.

II. Force Structure Summary: This activity group trains approximately 2,342 officer candidates annually. Operation and maintenance funds are required for maintenance of individual and organizational equipment, maintenance and replacement of classroom equipment, training aids, printing and reproduction of individual training material and schedules, candidate processing, general administrative support, civilian salaries, and travel and per diem costs.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
3A2C - Officer Acquisition	270	282	282	282	289

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	282	282
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	5
Functional Transfers	0	0
Program Changes	0	2
Current Estimate	282	289

Department of the Navy
Operation and Maintenance, Marine Corps
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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
3A2C Officer Acquisition									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	51	0	2	0	53	0	1	0	54
0101 11.11 Exec Gen & Spec Schedules	1	0	0	0	1	0	0	0	1
0101 11.11 Exec Gen & Spec Schedules	1	0	0	0	1	0	0	0	1
0101 11.11 Exec Gen & Spec Schedules	13	0	0	0	13	0	0	0	13
TOTAL 01 Civilian Personnel Compensation	66	0	2	0	68	0	1	0	69
04 DBOF Supplies & Materials Purchases									
0415 26.01 DLA Managed Purchases	23	0	0	3	26	0	0	0	26
0416 26.01 GSA Managed Supplies and Materials	58	0	1	0	59	0	1	0	60
TOTAL 04 DBOF Supplies & Materials Purchases	81	0	1	3	85	0	1	0	86
09 OTHER PURCHASES									
0920 26.01 Supplies & Materials (Non DBOF)	86	0	2	2	90	0	2	0	92
0921 24.01 Printing and Reproduction	37	0	1	1	39	0	1	2	42
TOTAL 09 OTHER PURCHASES	123	0	3	3	129	0	3	2	134
TOTAL 3A2C Officer Acquisition	270	0	6	6	282	0	5	2	289

Department of the Navy
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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		282
2. FY 1998 Current Estimate		282
3. Price Growth		5
4. Program Growth in FY 1999		2
a) Increase in printing due to increased Defense printing costs and increase in workload. (Baseline: Officer Acquisition \$282)	2	
5. FY 1999 Current Estimate		289

Department of the Navy
Operation and Maintenance, Marine Corps
FY 1999 Budget Estimate
Exhibit OP-5

IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Officer Candidates School (OCS)			
<u>Active</u>			
Inputs	570	652	652
Graduates	414	436	436
Training Loads	94	104	104
Other Commissioning Programs			
<u>Other (Active & Reserve)</u>			
Input	1,352	1,299	1,289
Graduates	1,109	1,072	1,064
Training Loads	482	559	541
Total	1,922	1,951	1,941
Input	1,523	1,508	1,500
Graduates	576	663	645
Training Loads			
Workloads	237	242	242
<u>Audit Savings Incorporated in Current Budget Controls.</u>			
No applicable audits.			

Department of the Navy
Operation and Maintenance, Marine Corps
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V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Officer, Active Duty	180	180	167	(13)	163	163	150	(13)
Enlisted, Active Duty	333	333	333	-	323	323	323	-
CIVPERS - Direct Hire, U.S.	2	2	2	-	2	2	2	-

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Enlisted, Active Duty	333	333	333	333
O&M,MC (\$ in Thousands)	298	307	314	323
Officer, Active Duty	167	167	167	333
CIVPERS - Direct Hire, U.S.	2	2	2	2

Department of the Navy
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I. Description of Operations Financed This sub-activity funds the Base Support function for the Accession Training activity group. Base Support funds following categories:

- The administrative services category includes such functions as installation financial and military/civilian manpower management and base safety and legal services.
- The specific services category finances organic supply operations in support of the installations, including vehicle operation and maintenance.
- The community support services category provides for support of living facilities, food services, recreation areas, special services programs and common use facilities.
- The Real Property services category consists of utilities operations and other engineering support.
- The base communication category includes the operation and maintenance of telephone systems, including record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution. Also included are payments for long distance toll charges.
- Also included under Base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts and stations.

II. Force Structure Summary. This sub-activity group provides Base Support to Marine Corps Recruit Depots, Parris Island and San Diego.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
3A3C - Base Support	50,031	51,266	51,266	52,095	53,367

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	51,266	52,095
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	1,041
Functional Transfers	0	0
Program Changes	829	231
Current Estimate	52,095	53,367

Department of the Navy
Operation and Maintenance, Marine Corps
FY 1999 Budget Estimate
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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
3A3C Base Support									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	10,647	0	313	85	11,045	0	223	0	11,268
0101 11.11 Exec Gen & Spec Schedules	216	0	6	2	224	0	5	0	229
0101 11.11 Exec Gen & Spec Schedules	326	0	9	0	335	0	27	0	362
0101 11.11 Exec Gen & Spec Schedules	2,618	0	79	21	2,718	0	62	0	2,780
0103 11.11 Wage Board	5,165	0	136	-39	5,262	0	114	-17	5,359
0103 11.11 Wage Board	216	0	6	-3	219	0	5	-1	223
0103 11.11 Wage Board	521	0	15	0	536	0	12	0	548
0103 11.11 Wage Board	1,270	0	33	0	1,303	0	28	-25	1,306
0111 12.11 Disability Compensation	903	0	0	0	903	0	0	0	903
TOTAL 01 Civilian Personnel Compensation	21,882	0	597	66	22,545	0	476	-43	22,978
03 Travel									
0308 21.01 Travel of Persons	262	0	6	0	268	0	6	0	274
TOTAL 03 Travel	262	0	6	0	268	0	6	0	274
04 DBOF Supplies & Materials Purchases									
0401 26.01 DFSC Fuel	271	0	51	1	323	0	-14	-1	308
0415 26.01 DLA Managed Purchases	217	0	3	0	220	0	-2	0	218
0416 26.01 GSA Managed Supplies and Materials	1,607	0	34	0	1,641	0	34	0	1,675
TOTAL 04 DBOF Supplies & Materials Purchases	2,095	0	88	1	2,184	0	18	-1	2,201
05 STOCK FUND EQUIPMENT									
0506 31.01 DLA DBOF Equipment	766	0	12	0	778	0	-8	0	770
0507 31.01 GSA Managed Equipment	1,044	0	22	0	1,066	0	22	0	1,088
TOTAL 05 STOCK FUND EQUIPMENT	1,810	0	34	0	1,844	0	14	0	1,858
06 Other DBOF Purchases (Excl Transportation)									
0635 25.33 Naval Public Works Centers East Coast - Other	0	0	0	0	0	0	0	0	0
TOTAL 06 Other DBOF Purchases (Excl Transportation)	0	0	0	0	0	0	0	0	0

Department of the Navy
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C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
09 OTHER PURCHASES									
0913 23.31 PURCH UTIL (Non DBOF)	2,602	0	55	169	2,826	0	59	-139	2,746
0914 23.31 Purchased Communications (Non DBOF)	487	0	10	0	497	0	10	0	507
0915 23.21 Rents	1,241	0	26	0	1,267	0	27	0	1,294
0917 23.31 Postal Services (USPS)	185	0	0	0	185	0	0	0	185
0920 26.01 Supplies & Materials (Non DBOF)	6,273	0	132	0	6,405	0	135	0	6,540
0921 24.01 Printing and Reproduction	42	0	1	0	43	0	1	0	44
0922 25.71 Equip Maintenance by Contract	747	0	16	0	763	0	16	0	779
0925 31.01 Equipment Purchases (Non-DBOF)	1,350	0	28	0	1,378	0	29	0	1,407
0989 25.21 Other Contracts	11,055	0	232	603	11,890	0	250	414	12,554
TOTAL 09 OTHER PURCHASES	23,982	0	500	772	25,254	0	527	275	26,056
TOTAL 3A3C Base Support	50,031	0	1,225	839	52,095	0	1,041	231	53,367

Department of the Navy
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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	51,266
2. Program Growth in FY 1998	1,127
a) Anticipated reprogramming from Military Personnel Marine Corps appropriation to fund increase in Bachelor Quarters Operations for cleaning of common areas and associated supplies (Baseline: OBOS \$41,555)	75
b) Anticipated reprogramming from Military Personnel Marine Corps appropriation to fund increase in Fire Safety to upgrade fire alarm reporting systems. (Baseline: OBOS \$41,555)	172
c) Anticipated reprogramming from Military Personnel Marine Corps appropriation to fund increase in utilities costs to test and flush water distribution systems due to bacteriological growth.(Baseline: OBOS \$40,354)	296
d) Anticipated reprogramming from Military Personnel Marine Corps appropriation to fund recurring base operations to support Crucible training to include water, sewage, maintenance of parade deck sound system, public affairs, media relations and printing booklets. (Baseline: OBOS \$40,354) (+\$8 Anticipated Reprogramming)	169
e) Anticipated reprogramming from Military Personnel Marine Corps appropriation to fund supplies, equipment and contracts for support of normal day-to-day operations of Base and Station offices due to deficiencies. (Baseline: OBOS \$40,354)	415
3. Program Decreases in FY 1998	-298
a) Decrease in Outsourcing and Privatization Studies Funding to Base Operations (1A4A) to consolidate all studies funding. (Baseline: Privatization and Outsourcing \$298)	-298
4. FY 1998 Current Estimate	52,095
5. Price Growth	1,041
6. Program Growth in FY 1999	874
a) Increase in Bachelor Quarters Operations for cleaning of common areas and associated supplies (Baseline: BQ \$275)	25
b) Increase in engineering support for refuse disposal and sludge drying and disposal (Baseline: OBOS \$38,810)	355
c) Increase in other base operations support costs to include annual contracts, material and services purchases. (Baseline: OBOS \$38,810)	494
7. Program Decreases in FY 1999	-643
a) DOD planning guidance directs components to program for Requirements of the Energy Policy Act of 1992 (PL 102-486) and Executive Order 12902 of 8 Mar 1994. Federal Energy Management Program (FEMP) funds were transferred from DOD to the Marine Corps for FY97 and FY98, but no funds were transferred for FY99. (Baseline: FEMP \$600)	-600
b) Personnel Savings associated with the Garrison Mobile Equipment GSA contract (-1 wy/-1 e/s). (Baseline: OBOS \$38,810)	-43
8. FY 1999 Current Estimate	53,367

Department of the Navy
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IV. Performance Criteria

Special Interest Category Totals (\$)

Other Base Operating Support	37980	38810	40284
Base Communications	1085	1608	1531
Environmental Conservation	173	89	88
Environmental Compliance	5363	6798	6235
Pollution Prevention	1691	1216	1582
Morale, Welfare and Recreation	2510	2510	2511
Bachelor Quarters Operations	365	275	306

"Major Programs"

Fire Safety	1792	1964	2005
OES	1760	2882	3298
Utilities	8893	8676	8871
Federal Energy Management Program	600	600	0

Number of BEQ Spaces	12,305	12,305	12,305
Number of BOQ Spaces	253	263	264

Motor Vehicles A-N			
Owned	488	439	396
Leased	45	94	137

Number of Installations

Conus	2	2	2
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Audit Savings Incorporated in Current Controls

No applicable audits

Department of the Navy
Operation and Maintenance, Marine Corps
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V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Officer, Active Duty	151	151	151	-	142	142	142	-
Enlisted, Active Duty	1,339	1,339	1,344	5	1,268	1,268	1,273	5
CIVPERS - Direct Hire, U.S.	508	507	506	(1)	505	506	505	(1)

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,MC (\$ in Thousands)	53,436	53,485	53,664	53,996
Enlisted, Active Duty	1,334	1,334	1,334	1,334
CIVPERS - Direct Hire, U.S.	509	506	506	506
Officer, Active Duty	151	151	146	146

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I. Description of Operations Financed This sub-activity funds the Maintenance and Repair function for the Accession Training activity group. Services consist of the maintenance, repair and minor construction of facilities. Also included is Barracks Maintenance Quality of Life issues.

II. Force Structure Summary. This sub-activity group provides Maintenance and Repair to Marine Corps Recruit Depots, Parris Island and San Diego.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
3A5J - Real Property Maintenance	16,535	18,115	18,115	17,115	17,427

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	18,115	17,115
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	369
Functional Transfers	-899	-66
Program Changes	-101	9
Current Estimate	17,115	17,427

Department of the Navy
Operation and Maintenance, Marine Corps
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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
3A5J Real Property Maintenance									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	741	0	21	0	762	0	17	0	779
0101 11.11 Exec Gen & Spec Schedules	15	0	0	0	15	0	0	0	15
0101 11.11 Exec Gen & Spec Schedules	23	0	1	0	24	0	1	0	25
0101 11.11 Exec Gen & Spec Schedules	182	0	5	0	187	0	4	0	191
0103 11.11 Wage Board	5,048	0	143	0	5,191	0	114	0	5,305
0103 11.11 Wage Board	211	0	6	0	217	0	5	0	222
0103 11.11 Wage Board	510	0	16	0	526	0	12	0	538
0103 11.11 Wage Board	1,241	0	35	0	1,276	0	28	0	1,304
TOTAL 01 Civilian Personnel Compensation	7,971	0	227	0	8,198	0	181	0	8,379
06 Other DBOF Purchases (Excl Transportation)									
0635 25.33 Naval Public Works Centers East Coast -	100	0	-1	1	100	0	2	-2	100
Other									
TOTAL 06 Other DBOF Purchases (Excl Transportation)	100	0	-1	1	100	0	2	-2	100
09 OTHER PURCHASES									
0923 25.41 FAC MAINT BY CONTRACT	6,084	0	128	-1,565	4,647	0	98	1,048	5,793
0989 25.21 Other Contracts	2,380	0	50	1,740	4,170	0	88	-1,103	3,155
TOTAL 09 OTHER PURCHASES	8,464	0	178	175	8,817	0	186	-55	8,948
TOTAL 3A5J Real Property Maintenance	16,535	0	404	176	17,115	0	369	-57	17,427

Department of the Navy
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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		18,115
2. Transfers Out		-899
a) Transfers Supervision, Inspection and Overhead fees to Navy Facilities Command (NAVFAC) mission funding.	-899	
3. Program Decreases in FY 1998		-101
a) Realignment of privatization and outsourcing to base support (1A4A) to consolidate studies funding. (Baseline: Privatization \$101)	-101	
4. FY 1998 Current Estimate		17,115
5. Price Growth		369
6. Transfers Out		-66
a) Transfer of Supervision, Inspection and Overhead fees to Navy Facilities Command (NAVFAC) mission funding.	-66	
7. Program Growth in FY 1999		9
a) Increase in other Real Property Maintenance. (Baseline: MRP \$12,574)	9	
8. FY 1999 Current Estimate		17,427

Department of the Navy
Operation and Maintenance, Marine Corps
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V. Performance Criteria

A. Special Interest Category Totals (\$)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Real Property Maintenance	12,591	11,675	11,851
Bachelor Quarters - Maintenance	3,944	5,440	5,576

B. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Facilities Supported (Thousand Sq Ft)	6,025	6,025	6,025

Number of Installations

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Conus	2	2	2

Audit Savings Incorporated in Current Budget Controls

No applicable audits

V. Personnel Summaries

	(End Strength)			FY 1998/ FY 1999	(Work Years)			FY 1998/ FY 1999
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Officer, Active Duty	6	6	6	-	6	6	6	-
Enlisted, Active Duty	61	61	61	-	61	61	61	-
CIVPERS - Direct Hire, U.S.	197	197	197	-	195	195	195	-

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,MC (\$ in Thousands)	19,733	19,233	20,716	20,878
CIVPERS - Direct Hire, U.S.	196	196	197	197
Enlisted, Active Duty	61	61	61	61
Officer, Active Duty	6	6	6	6

Department of the Navy
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Exhibit OP-5

I. Description of Operations Financed: Upon completion of Officer Acquisition Training or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills necessary to meet the minimum requirements of a Military Occupational Specialty (MOS). In the case of officers, this course involves completion of The Basic School at the Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, and the assignment to a MOS qualifying course such as the Infantry Officer's Course or the Command and Control Systems School. The enlisted Marine undergoes specialized skill training at Marine Corps installations or at schools of other services, depending on his designated MOS. The majority of specialized skills training is provided at subsequent career points to qualify Marines for occupational specialties involving higher levels of proficiency or responsibilities; and to develop the functional skills required within specific job assignments. To ensure adequate input of qualified personnel for assignment to Marine Corps commands, approximately 8,635 officer and 94,559 enlisted regular and reserve Marines participate in this category of training annually.

II. Force Structure Summary: This activity group includes the direct support of specialized skills training at six Marine Corps commands to include salaries of civilian personnel, training, administrative support, travel and per diem.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
3B1D - Specialized Skills Training	26,529	28,647	28,647	28,578	29,160

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	28,647	28,578
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	360
Functional Transfers	0	0
Program Changes	-69	222
Current Estimate	28,578	29,160

Department of the Navy
Operation and Maintenance, Marine Corps
FY 1999 Budget Estimate
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C. Summary of Price and Program Growth (OP-32)	FY-97 Prgm Total	FY-98 Adj For For Curr	FY-98 Price Growth	FY-98 Prgm Growth	FY-98 Prgm Total	FY-99 Adj For For Curr	FY-99 Price Growth	FY-99 Prgm Growth	FY-99 Prgm Total
3B1D Specialized Skills Training									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	5,023	0	141	80	5,244	0	114	-73	5,285
0101 11.11 Exec Gen & Spec Schedules	102	0	3	1	106	0	2	-1	107
0101 11.11 Exec Gen & Spec Schedules	154	0	4	0	158	0	2	-2	158
0101 11.11 Exec Gen & Spec Schedules	1,235	0	36	20	1,291	0	29	-18	1,302
0103 11.11 Wage Board	319	0	9	0	328	0	7	0	335
0103 11.11 Wage Board	13	0	0	0	13	0	0	0	13
0103 11.11 Wage Board	33	0	2	0	35	0	1	0	36
0103 11.11 Wage Board	78	0	2	0	80	0	2	0	82
TOTAL 01 Civilian Personnel Compensation	6,957	0	197	101	7,255	0	157	-94	7,318
03 Travel									
0308 21.01 Travel of Persons	215	0	5	0	220	0	5	0	225
TOTAL 03 Travel	215	0	5	0	220	0	5	0	225
04 DBOF Supplies & Materials Purchases									
0401 26.01 DFSC Fuel	133	0	25	0	158	0	-7	0	151
0411 26.01 Army Managed Purchases	876	0	20	0	896	0	20	0	916
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	1,776	0	37	0	1,813	0	38	0	1,851
0414 26.01 Air Force Managed Purchases	105	0	20	0	125	0	0	0	125
0415 26.01 DLA Managed Purchases	7,116	0	114	100	7,330	0	-73	36	7,293
0416 26.01 GSA Managed Supplies and Materials	2,608	0	55	2,240	4,903	0	103	249	5,255
TOTAL 04 DBOF Supplies & Materials Purchases	12,614	0	271	2,340	15,225	0	81	285	15,591
05 STOCK FUND EQUIPMENT									
0503 31.01 Navy DBOF Equip-Other Repairables	10	0	2	0	12	0	-1	0	11
0506 31.01 DLA DBOF Equipment	175	0	3	0	178	0	-2	0	176
TOTAL 05 STOCK FUND EQUIPMENT	185	0	5	0	190	0	-3	0	187
09 OTHER PURCHASES									
0914 23.31 Purchased Communications (Non DBOF)	28	0	1	0	29	0	1	0	30

Department of the Navy
Operation and Maintenance, Marine Corps
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C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0915 23.21 Rents	216	0	5	0	221	0	5	0	226
0920 26.01 Supplies & Materials (Non DBOF)	114	0	2	0	116	0	2	0	118
0921 24.01 Printing and Reproduction	80	0	2	0	82	0	2	31	115
0925 31.01 Equipment Purchases (Non-DBOF)	797	0	17	0	814	0	17	0	831
0989 25.21 Other Contracts	5,323	0	112	-1,009	4,426	0	93	0	4,519
TOTAL 09 OTHER PURCHASES	6,558	0	139	-1,009	5,688	0	120	31	5,839
TOTAL 3B1D Specialized Skills Training	26,529	0	617	1,432	28,578	0	360	222	29,160

Department of the Navy
Operation and Maintenance, Marine Corps
FY 1999 Budget Estimate
Exhibit OP-5

D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		28,647
2. Program Growth in FY 1998		-69
a) Realignment to Base Support (3B5D) to properly reflect execution	-69	
3. FY 1998 Current Estimate		28,578
4. Price Growth		360
5. Program Growth in FY 1999		316
a) Increase in recurring school support for increased defense printing costs, equipment upgrades, and changes in course materials due to increase in training loads from 11,472 to 12,036. (Baseline: Marine Corps Formal Schools \$28,578)	316	
6. Program Decreases in FY 1999		-94
a) Reduction in civilian personnel due to the Quadrennial Defense Review (QDR) (-4 E/S, -2 W/Y)	-94	
7. FY 1999 Current Estimate		29,160

Department of the Navy
Operation and Maintenance, Marine Corps
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Exhibit OP-5

IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>Active</u>			
Input	91,729	95,579	96,030
Graduates	86,687	90,383	90,488
Workload	10,338	10,604	11,048
 <u>Reserve</u>			
Input	14,784	16,902	18,053
Graduates	13,978	16,021	17,116
Workload	1,267	1,478	1,630
 <u>Total Training Loads</u>			
Input	106,513	112,481	114,083
Graduates	100,665	106,404	107,604
Workload	11,605	12,082	12,678
 <u>Total Workloads</u>	7,763	8,161	8,515

Audit Savings Incorporated in Current Budget Controls. No applicable audits.

Department of the Navy
Operation and Maintenance, Marine Corps
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V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Officer, Active Duty	598	598	598	-	580	580	580	-
Enlisted, Active Duty	4,602	4,602	4,598	(4)	4,435	4,435	4,431	(4)
CIVPERS - Direct Hire, U.S.	152	154	150	(4)	151	153	151	(2)

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,MC (\$ in Thousands)	30,678	31,705	32,897	32,443
Enlisted, Active Duty	4,598	4,598	4,598	4,598
Officer, Active Duty	598	598	598	598
CIVPERS - Direct Hire, U.S.	145	138	138	138

Department of the Navy
Operation and Maintenance, Marine Corps
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I. Description of Operations Financed: Marine Corps personnel assigned to duty under instruction prior to qualification as Naval Aviators or Naval Flight Officers are trained either at U.S. Naval Air Station, Pensacola, Florida or U.S. Naval Air Station, Corpus Christi, Texas. The majority of flight training costs are incurred by the U.S. Navy. The Marine Corps provides limited operation and maintenance support for its personnel at these installations.

II. Force Structure Summary: The Marine Corps has small administrative detachments at these Naval Air Stations providing support to Marine students undergoing instruction. This sub-activity group provides for routine administrative services, maintenance of office machines, other minor property, and limited travel and per diem. The actual cost of "hands on, hard skill" training is incurred by the Navy.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1997 Actuals</u>	<u>Budget Request</u>	<u>FY 1998 Approp- riated</u>	<u>Current Estimate</u>	<u>FY 1999 Estimate</u>
3B2D - Flight Training	149	156	156	156	160

B. Reconciliation Summary:

	<u>Change FY 1998/1998</u>	<u>Change FY 1998/1999</u>
Baseline Funding	156	156
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	3
Functional Transfers	0	0
Program Changes	0	1
Current Estimate	156	160

Department of the Navy
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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
3B2D Flight Training									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	30	0	1	0	31	0	1	0	32
0101 11.11 Exec Gen & Spec Schedules	1	0	0	0	1	0	0	0	1
0101 11.11 Exec Gen & Spec Schedules	1	0	0	0	1	0	0	0	1
0101 11.11 Exec Gen & Spec Schedules	7	0	0	0	7	0	0	0	7
TOTAL 01 Civilian Personnel Compensation	39	0	1	0	40	0	1	0	41
03 Travel									
0308 21.01 Travel of Persons	105	0	2	3	110	0	2	0	112
TOTAL 03 Travel	105	0	2	3	110	0	2	0	112
04 DBOF Supplies & Materials Purchases									
0414 26.01 Air Force Managed Purchases	5	0	1	0	6	0	0	1	7
TOTAL 04 DBOF Supplies & Materials Purchases	5	0	1	0	6	0	0	1	7
TOTAL 3B2D Flight Training	149	0	4	3	156	0	3	1	160

Department of the Navy
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FY 1999 Budget Estimate
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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		156
2. FY 1998 Current Estimate		156
3. Price Growth		3
4. Program Growth in FY 1999		1
a) Increase in telephone support due to Internet connection. (Baseline: Flight Training \$156)	1	
5. FY 1999 Current Estimate		160

Department of the Navy
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IV. Performance Criteria

<u>Training Loads</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>Active</u>			
Input	407	494	494
Graduates	314	420	420
Workload	473	524	524
 <u>Workloads</u>	 0	 0	 0

Audit Savings Incorporated in Current Budget Controls.
No applicable audits.

V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Officer, Active Duty	254	254	254	-	254	254	254	-
Enlisted, Active Duty	45	45	45	-	45	45	45	-
CIVPERS - Direct Hire, U.S.	1	1	1	-	1	1	1	-

<u>VI - Outyear Impact Summary</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Officer, Active Duty	254	254	254	254
O&M,MC (\$ in Thousands)	165	169	174	179
Enlisted, Active Duty	45	45	45	45
CIVPERS - Direct Hire, U.S.	1	1	1	1

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I. Description of Operations Financed: This sub-activity group trains and educates career Marines to enhance their overall professional development, and to qualify them for increased command and staff responsibilities. Included in this category are programs for officers and Staff Non-Commissioned Officers (SNCO's) within the Marine Corps, at schools of other services, and at civilian institutions. The Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, is the field activity with primary responsibility for professional development education. The professional development education schools located at this installation are the Command and Staff College, Amphibious Warfare School and the SNCO Academy. The courses taught at the Command and Staff College and the Amphibious Warfare School are designed primarily for majors and captains. These courses emphasize the Marine Air-Ground team in amphibious operations to prepare the student for command and staff assignments at the Division/Wing, Regiment/Group and Battalion/Squadron levels, as well as for assignment to departmental, joint or combined staffs. The overall objective of the instruction is to present the doctrine, tactics and techniques of amphibious warfare with a view toward potential employment and responsiveness of amphibious forces in support of changing national strategy.

This activity group also supports Marines undergoing professional development education at schools of other services and at civilian institutions. With regard to the latter, the students study a variety of academic disciplines to qualify them for staff assignments that require expertise in technical or scientific areas.

II. Force Structure Summary. The operational support rendered to this program includes the direct requirements of the professional development schools at the six Marine Corps installations; various costs of Marines assigned to civilian institutions; and administrative support for Marines attending other service schools. Specific examples of financing in this program include program materials and supplies; professional books and literature; computer assisted instructions; travel and per diem; tuition, book and fee charges at civilian institutions; civilian salaries; administrative expenses to include material, supplies and maintenance of office machines and purchases of minor equipment.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1997 Actuals</u>	<u>Budget Request</u>	<u>FY 1998 Approp- riated</u>	<u>Current Estimate</u>	<u>FY 1999 Estimate</u>
3B3D - Professional Development Education	5,918	5,803	5,803	5,783	6,478

B. Reconciliation Summary:

	<u>Change FY 1998/1998</u>	<u>Change FY 1998/1999</u>
Baseline Funding	5,803	5,783
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	115
Functional Transfers	0	0
Program Changes	-20	580
Current Estimate	5,783	6,478

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
3B3D Professional Development Education									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	1,257	0	35	284	1,576	0	29	150	1,755
0101 11.11 Exec Gen & Spec Schedules	26	0	1	5	32	0	1	4	37
0101 11.11 Exec Gen & Spec Schedules	38	0	1	6	45	0	0	3	48
0101 11.11 Exec Gen & Spec Schedules	309	0	9	80	398	0	7	41	446
0103 11.11 Wage Board	33	0	1	0	34	0	1	0	35
0103 11.11 Wage Board	1	0	0	0	1	0	0	0	1
0103 11.11 Wage Board	4	0	1	0	5	0	0	0	5
0103 11.11 Wage Board	8	0	0	0	8	0	0	0	8
TOTAL 01 Civilian Personnel Compensation	1,676	0	48	375	2,099	0	38	198	2,335
03 Travel									
0308 21.01 Travel of Persons	96	0	2	-6	92	0	2	0	94
TOTAL 03 Travel	96	0	2	-6	92	0	2	0	94
04 DBOF Supplies & Materials Purchases									
0416 26.01 GSA Managed Supplies and Materials	67	0	1	-4	64	0	1	0	65
TOTAL 04 DBOF Supplies & Materials Purchases	67	0	1	-4	64	0	1	0	65
09 OTHER PURCHASES									
0920 26.01 Supplies & Materials (Non DBOF)	466	0	10	0	476	0	10	0	486
0921 24.01 Printing and Reproduction	214	0	4	0	218	0	5	0	223
0925 31.01 Equipment Purchases (Non-DBOF)	161	0	3	0	164	0	3	0	167
0989 25.21 Other Contracts	3,238	0	68	-636	2,670	0	56	382	3,108
TOTAL 09 OTHER PURCHASES	4,079	0	85	-636	3,528	0	74	382	3,984
TOTAL 3B3D Professional Development Education	5,918	0	136	-271	5,783	0	115	580	6,478

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		5,803
2. Program Growth in FY 1998		375
a) Increase to fund 3 civilian professor billets at Command and Staff College (+3 E/S, +3 W/Y) (Baseline: MC Formal Schools \$5,152)	375	
3. Program Decreases in FY 1998		-395
a) Decrease in materials and services due to civilian professor requirement. (Baseline: MC Formal Schools \$ 5,152)	-375	
b) Realignment from Base Support (3B3D) to properly reflect execution.	-20	
4. FY 1998 Current Estimate		5,783
5. Price Growth		115
6. Program Growth in FY 1999		632
a) Increase in tuition support for Marines attending civilian professional development schools to receive advanced education in Equal Opportunity and Environmental courses. (Baseline: Other PME Schools \$525)	7	
b) Increase to fund civilian professor billets at Command and Staff College (+2 E/S, +2 W/Y) (Baseline: MC Formal Schools \$5,258)	250	
c) Increase to fund materials, supplies, and ADP requirements at Marine Corp University. (Baseline: MC Formal Schools \$5,258)	375	
7. Program Decreases in FY 1999		-52
a) Reduction in civilian personnel due to the Quadrennial Defense Review (QDR). (-2 E/S, -1 W/Y)	-52	
8. FY 1999 Current Estimate		6,478

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V. Performance Criteria

<u>Training Loads</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>Active</u>			
Input	7,877	8,866	8,885
Graduates	7,453	8,458	8,528
Training Loads	1,471	1,622	1,661
<u>Reserve</u>			
Input	1,449	1,390	1,431
Graduates	1,442	1,390	1,431
Training Loads	68	55	58
<u>Total Training Loads</u>			
Input	9,326	10,256	10,316
Graduates	8,895	9,848	9,959
Training Loads	1,539	1,677	1,719
<u>Total Workloads</u>	1,270	1,321	1,323

Audit Savings Incorporated in Current Budget Controls. No applicable audits.

V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Officer, Active Duty	133	133	133	-	126	126	126	-
Enlisted, Active Duty	251	251	251	-	249	249	249	-
CIVPERS - Direct Hire, U.S.	35	38	38	-	34	37	38	1

<u>VI - Outyear Impact Summary</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,MC (\$ in Thousands)	6,984	7,096	7,211	7,381
Enlisted, Active Duty	251	251	251	251
Officer, Active Duty	133	133	133	133
CIVPERS - Direct Hire, U.S.	40	39	39	39

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I. Description of Operations Financed: This activity group provides for costs associated with travel and per diem for Marine students attending Service and civilian schools away from their permanent duty stations. Also, included are costs for training support equipment, audiovisual aids, computer-assisted training programs, and direct administrative support to the training management function, the Expeditionary Warfare Training Groups (EWTGs), East and West, minor training devices and the Marine Corps Institute.

II. Force Structure Summary: This activity group supports unit training at the Mountain Warfare Training Center, Bridgeport, CA and Weapons Training Battalion, Quantico, VA; provides funds for contractor operation and maintenance of approximately 1,410 training devices, provides TAD support for approximately 35,592 Marine students attending formal schools training; supports the training management function at Marine Corps Combat Development Command, Quantico, VA, and the Marine Corps Institute. Annually, the Marine Corps Institute provides approximately 750,000 prep sheets, and 6,000 training packages.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
3B4D - Training Support	75,071	78,749	78,749	77,440	81,654

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	78,749	77,440
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	1,600
Functional Transfers	0	0
Program Changes	-1,309	2,614
Current Estimate	77,440	81,654

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
3B4D Training Support									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	6,133	0	174	26	6,333	0	138	-131	6,340
0101 11.11 Exec Gen & Spec Schedules	125	0	4	0	129	0	3	-2	130
0101 11.11 Exec Gen & Spec Schedules	188	0	4	0	192	0	3	-10	185
0101 11.11 Exec Gen & Spec Schedules	1,508	0	44	6	1,558	0	35	-13	1,580
0103 11.11 Wage Board	230	0	6	0	236	0	6	0	242
0103 11.11 Wage Board	10	0	0	0	10	0	0	0	10
0103 11.11 Wage Board	23	0	1	0	24	0	1	0	25
0103 11.11 Wage Board	57	0	2	0	59	0	1	0	60
TOTAL 01 Civilian Personnel Compensation	8,274	0	235	32	8,541	0	187	-156	8,572
03 Travel									
0308 21.01 Travel of Persons	37,765	0	793	-3,080	35,478	0	745	-484	35,739
TOTAL 03 Travel	37,765	0	793	-3,080	35,478	0	745	-484	35,739
04 DBOF Supplies & Materials Purchases									
0401 26.01 DFSC Fuel	3	0	1	-1	3	0	0	0	3
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	228	0	5	0	233	0	5	0	238
0415 26.01 DLA Managed Purchases	477	0	8	0	485	0	-5	18	498
0416 26.01 GSA Managed Supplies and Materials	1,724	0	36	0	1,760	0	37	475	2,272
TOTAL 04 DBOF Supplies & Materials Purchases	2,432	0	50	-1	2,481	0	37	493	3,011
05 STOCK FUND EQUIPMENT									
0506 31.01 DLA DBOF Equipment	128	0	2	0	130	0	-1	5	134
TOTAL 05 STOCK FUND EQUIPMENT	128	0	2	0	130	0	-1	5	134
06 Other DBOF Purchases (Excl Transportation)									
0673 25.33 Defense Finance and Accounting Service	2	0	0	0	2	0	0	0	2
TOTAL 06 Other DBOF Purchases (Excl Transportation)	2	0	0	0	2	0	0	0	2
09 OTHER PURCHASES									

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C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0917 23.31 Postal Services (USPS)	686	0	0	0	686	0	0	0	686
0920 26.01 Supplies & Materials (Non DBOF)	1,575	0	33	0	1,608	0	34	0	1,642
0921 24.01 Printing and Reproduction	193	0	4	0	197	0	4	0	201
0925 31.01 Equipment Purchases (Non-DBOF)	813	0	17	0	830	0	17	0	847
0934 25.11 Engineering & Tech Services	1,095	0	23	0	1,118	0	23	0	1,141
0989 25.21 Other Contracts	22,108	0	464	3,797	26,369	0	554	2,756	29,679
TOTAL 09 OTHER PURCHASES	26,470	0	541	3,797	30,808	0	632	2,756	34,196
TOTAL 3B4D Training Support	75,071	0	1,621	748	77,440	0	1,600	2,614	81,654

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	78,749
2. Program Growth in FY 1998	3,200
a) Anticipated reprogramming from Military Personnel Marine Corps appropriation to fund development and provide training in Battle Staff Training Facility (BSTF). This facility supports MEF-level operations, tactics, techniques, and procedures incorporating models and simulation and existing/planned technology (Baseline MSTP - \$5,096)	1,300
b) Increase to support Training Modernization (Distance Learning) program which develops interactive courseware, Distance Learning Centers, and assesses program hardware/software. Projected savings in Student TAD to begin in FY00. (Baseline: Training and Education HQ \$ 19,492)	1,900
3. Program Decreases in FY 1998	-4,509
a) Decrease in Student TAD is an internal realignment to support development of interactive courseware, new Training Modernization (Distance Learning) Program and decreases in TAD execution. (Baseline: Student TAD \$32,067)	-3,080
b) Decrease Modeling & Simulation (MITRE) contractor support. (Training & Education, HQ \$19,492)	-1,053
c) Realignment to Base Support (3B5D) to properly reflect execution.	-376
4. FY 1998 Current Estimate	77,440
5. Price Growth	1,600
6. Program Growth in FY 1999	2,770
a) Increase in recurring support costs for Training and Education, HQ materials and supplies. (Baseline: Training & Education, HQ \$18,122)	158
b) Increase in Standards Development contract support for Training Management Headquarters. This contract provides updates and revisions of course curriculum due to the fielding of replacement systems. (Baseline: Training & Education, HQ \$18,122)	212
c) Increase to support Training Modernization (Distance Learning) Program. (Baseline: Training & Education HQ \$18,122)	2,400
7. Program Decreases in FY 1999	-156
a) Reduction in civilian personnel due to the Quadrennial Defense Review (QDR) (-6 E/S, -3 W/Y)	-156
8. FY 1999 Current Estimate	81,654

Department of the Navy
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V. Performance Criteria

<u>Training Support for Formal Schools</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Input	23,262	24,425	24,425
Graduates	23,204	24,364	24,364
Training Loads	3,244	3,406	3,406
Training Devices/Simulators (COMS)	1,408	1,410	1,413

Audit Savings Incorporated in Current Budget Controls.
No applicable audits.

V. Personnel Summary

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Officer, Active Duty	216	216	216	-	211	211	211	-
Enlisted, Active Duty	530	530	529	(1)	520	519	519	-
CIVPERS - Direct Hire, U.S.	198	198	192	(6)	176	176	173	(3)

<u>VI - Outyear Impact Summary</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,MC (\$ in Thousands)	85,430	86,030	88,707	90,936
Enlisted, Active Duty	529	529	529	529
Officer, Active Duty	216	216	216	216
CIVPERS - Direct Hire, U.S.	182	178	173	173

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I. Description of Operations Financed. This sub-activity funds base support for functions for the Basic Skills and Advanced Training Activity Group. Base Support funds the following categories.

- The administrative services category includes such functions as installation financial and military/civilian manpower management and base safety and legal services.
- The specific services category finances organic supply operations in support of the installations, including vehicle operation and maintenance.
- The community support services category provides for support of living facilities, food services, recreation areas, special services programs and common use facilities.
- The real property services category consists of utilities operations and other engineering support. A portion of these funds are used to make repairs required to meet environmental standards.
- The base communication category includes the operation and maintenance of telephone systems, including record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution. Also included are payments for long distance toll charges.
- Also included under Base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps base, posts and stations.

II. Force Structure Summary: This sub-activity group provides base support functions to Marine Corps Base Quantico.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
3B5D - Base Support	52,689	54,557	54,557	54,276	55,491

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	54,557	54,276
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	1,041
Functional Transfers	-42	0
Program Changes	-239	174
Current Estimate	54,276	55,491

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
3B5D Base Support									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	15,095	0	422	199	15,716	0	307	-191	15,832
0101 11.11 Exec Gen & Spec Schedules	307	0	9	3	319	0	6	-4	321
0101 11.11 Exec Gen & Spec Schedules	461	0	11	0	472	0	7	-6	473
0101 11.11 Exec Gen & Spec Schedules	3,713	0	107	47	3,867	0	78	-48	3,897
0103 11.11 Wage Board	6,401	0	188	0	6,589	0	181	0	6,770
0103 11.11 Wage Board	268	0	8	0	276	0	8	0	284
0103 11.11 Wage Board	645	0	20	0	665	0	19	0	684
0103 11.11 Wage Board	1,574	0	46	0	1,620	0	44	0	1,664
0111 12.11 Disability Compensation	980	0	0	0	980	0	0	0	980
TOTAL 01 Civilian Personnel Compensation	29,444	0	811	249	30,504	0	650	-249	30,905
03 Travel									
0308 21.01 Travel of Persons	94	0	2	0	96	0	2	0	98
TOTAL 03 Travel	94	0	2	0	96	0	2	0	98
04 DBOF Supplies & Materials Purchases									
0401 26.01 DFSC Fuel	954	0	208	-5	1,157	0	-45	0	1,112
0412 26.01 Navy Mngd Supp&Mat-MC Consumables	32	0	1	3	36	0	1	0	37
0415 26.01 DLA Managed Purchases	53	0	1	7	61	0	-1	0	60
0416 26.01 GSA Managed Supplies and Materials	90	0	2	14	106	0	2	0	108
TOTAL 04 DBOF Supplies & Materials Purchases	1,129	0	212	19	1,360	0	-43	0	1,317
05 STOCK FUND EQUIPMENT									
0503 31.01 Navy DBOF Equip-Other Repairables	36	0	7	5	48	0	-2	0	46
0506 31.01 DLA DBOF Equipment	185	0	3	15	203	0	-2	0	201
0507 31.01 GSA Managed Equipment	167	0	4	9	180	0	4	0	184
TOTAL 05 STOCK FUND EQUIPMENT	388	0	14	29	431	0	0	0	431
06 Other DBOF Purchases (Excl Transportation)									
0635 25.33 Naval Public Works Centers East Coast -	0	0	0	0	0	0	0	0	0

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C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
Other									
0647 25.33 DISA Information Services	807	0	127	-206	728	0	-4	-32	692
TOTAL 06 Other DBOF Purchases (Excl Transportation)	807	0	127	-206	728	0	-4	-32	692
09 OTHER PURCHASES									
0913 23.31 PURCH UTIL (Non DBOF)	3,468	0	73	226	3,767	0	79	-185	3,661
0914 23.31 Purchased Communications (Non DBOF)	915	0	19	37	971	0	20	0	991
0915 23.21 Rents	186	0	4	0	190	0	4	0	194
0917 23.31 Postal Services (USPS)	396	0	0	0	396	0	0	0	396
0920 26.01 Supplies & Materials (Non DBOF)	989	0	21	270	1,280	0	27	0	1,307
0921 24.01 Printing and Reproduction	46	0	1	0	47	0	1	0	48
0922 25.71 Equip Maintenance by Contract	149	0	3	22	174	0	4	0	178
0925 31.01 Equipment Purchases (Non-DBOF)	755	0	16	65	836	0	18	0	854
0989 25.21 Other Contracts	13,923	0	292	-719	13,496	0	283	640	14,419
TOTAL 09 OTHER PURCHASES	20,827	0	429	-99	21,157	0	436	455	22,048
TOTAL 3B5D Base Support	52,689	0	1,595	-8	54,276	0	1,041	174	55,491

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	54,557
2. Transfers Out	-42
a) Transfer of support costs associated with the relocation of Marine Corps Computer Science School (3B5D) from Marine Corps Base Quantico to the Communications/ Electronics School (3B5D) at Marine Corps Air-Ground Combat Center (1A4A)	-42
3. Program Growth in FY 1998	726
a) Anticipated reprogramming associated with an increase in Messing Contract Costs at Marine Corps Base Quantico (Baseline: Messing \$4,647)	261
b) Increase in Base Support (3B5D) from Specialized Skills (3B1D \$69), Professional Development (3B3D \$20), and Training Support (3B4D \$376) to properly reflect execution	465
4. Program Decreases in FY 1998	-965
a) Marine Corps Base Quantico requested realignment of personnel to Operating Forces (1A1A) (-11 E/S) and Special Support (4A2G) (-1 E/S). These 11 positions are being transferred from the Architectural and Standards Branch to CMC Standards and Analysis Branch to support the Combat Development Center.	-608
b) Realignment of Outsourcing and Privatization Studies money to Base Operations (1A4A) to consolidate all studies	-357
5. FY 1998 Current Estimate	54,276
6. Price Growth	1,041
7. Program Growth in FY 1999	1,023
a) Environmental increase due to phase-in of new requirements (Clean Air Act, permit renewals) (Baseline: Env \$9,240)	465
b) Increase in Other Engineering Support to fund contract services, facilities support, engineering and custodial support	339
c) Increase in Fire Safety to purchase protective clothing, equipment, and materials in order to comply with National Fire Protection Association and Occupational Safety and Health Administration Standards (Baseline: OBOS \$43,301)	219
8. Program Decreases in FY 1999	-849
a) DoD planning guidance directs components to program for Requirements of the Energy Policy Act of 1992 and Executive Order 12902 of 8 Mar 1994. Federal Energy Management Program (FEMP) funds were transferred from DoD to the Marine Corps for FY97 and FY98, but no funds were transferred for FY99. (Baseline: FEMP \$600)	-600
b) Personnel savings associated with the Garrison Mobile Equipment GSA contract (-3wy/-3es)	-152
c) Reduction in civilian personnel due to the Quadrennial Defense Review (-2 WY/-4 ES)	-97
9. FY 1999 Current Estimate	55,491

Department of the Navy
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IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. <u>Special Interest Category Totals (\$)</u>	36309	39908	40423
Base Communications	1876	1922	1962
Environmental Conservation	211	1495	1773
Environmental Compliance	10589	6378	6158
Pollution Prevention	563	1373	1975
Morale, Welfare and Recreation	3000	3000	3000
Bachelor Quarters Operations	141	200	199
 Number of BEQ Spaces	 5469	 5469	 5469
Number of BOQ Spaces	112	112	112
 Motor Vehicles A-N			
Owned	488	439	396
Leased	45	94	137
 <u>Major Programs</u>			
Utilities	9381	9382	9732
Other Engineering Support	1762	3398	3677
Fire Safety	2094	2094	2353
Federal Energy Management Program	600	600	0
 Audit Savings			
No applicable audits			
 <u>Number of Installations</u>			
Conus	1	1	1

Department of the Navy
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V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Officer, Active Duty	172	172	172	-	161	161	161	-
Enlisted, Active Duty	1,515	1,516	1,521	5	1,435	1,436	1,441	5
CIVPERS - Direct Hire, U.S.	612	610	603	(7)	588	594	589	(5)

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,MC (\$ in Thousands)	54,269	53,389	54,140	52,798
Enlisted, Active Duty	1,521	1,521	1,521	1,521
CIVPERS - Direct Hire, U.S.	607	603	600	600
Officer, Active Duty	172	172	172	172

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I. Description of Operations Financed. This Sub-Activity Group funds maintenance of real property (MRP) for the Basic Skills and Advanced Training Activity Group. MRP funds the following:

Maintenance and repair and construction of facilities. The maintenance and repair program is required to maintain and repair barracks, runaways, buildings, utility plants and other infrastructure items. Minor construction is both the building of new facilities and improvements or alternations of existing facilities. Minor construction projects are a result of essential new missions, introduction of new weapons and equipment, changes in facilities use and modifications of older facilities to meet current standards.

II. Force Structure Summary: This sub-activity group funds MRP functions for Marine Corps Base Quantico.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
3B6K - Real Property Maintenance	24,359	25,051	25,051	23,772	24,233

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	25,051	23,772
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	508
Functional Transfers	-1,164	-81
Program Changes	-115	34
Current Estimate	23,772	24,233

Department of the Navy
Operation and Maintenance, Marine Corps
FY 1999 Budget Estimate
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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
3B6K Real Property Maintenance									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	629	0	17	0	646	0	14	0	660
0101 11.11 Exec Gen & Spec Schedules	13	0	0	0	13	0	0	0	13
0101 11.11 Exec Gen & Spec Schedules	19	0	1	0	20	0	0	0	20
0101 11.11 Exec Gen & Spec Schedules	155	0	4	0	159	0	3	0	162
0103 11.11 Wage Board	6,475	0	184	0	6,659	0	147	0	6,806
0103 11.11 Wage Board	271	0	8	0	279	0	6	0	285
0103 11.11 Wage Board	653	0	20	0	673	0	16	0	689
0103 11.11 Wage Board	1,592	0	45	0	1,637	0	36	0	1,673
TOTAL 01 Civilian Personnel Compensation	9,807	0	279	0	10,086	0	222	0	10,308
06 Other DBOF Purchases (Excl Transportation)									
0635 25.33 Naval Public Works Centers East Coast -	300	0	-3	3	300	0	5	-5	300
Other									
TOTAL 06 Other DBOF Purchases (Excl Transportation)	300	0	-3	3	300	0	5	-5	300
09 OTHER PURCHASES									
0923 25.41 FAC MAINT BY CONTRACT	8,112	0	170	-2,052	6,230	0	131	1,404	7,765
0989 25.21 Other Contracts	6,140	0	129	887	7,156	0	150	-1,446	5,860
TOTAL 09 OTHER PURCHASES	14,252	0	299	-1,165	13,386	0	281	-42	13,625
TOTAL 3B6K Real Property Maintenance	24,359	0	575	-1,162	23,772	0	508	-47	24,233

Department of the Navy
Operation and Maintenance, Marine Corps
FY 1999 Budget Estimate
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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		25,051
2. Transfers Out		-1,164
a) Transfer of Supervision, Inspection and Overhead fees to Navy Facilities Command (NAVFAC) mission funding.	-1,164	
3. Program Decreases in FY 1998		-115
a) Realignment of Privatization and Outsourcing studies funding to Base Support (1A4A) to consolidate all studies funding. (Baseline: Privatization \$115)	-115	
4. FY 1998 Current Estimate		23,772
5. Price Growth		508
6. Transfers Out		-81
a) Transfer of Supervision, Inspection and Overhead fees to Navy Facilities Command mission funding	-81	
7. Program Growth in FY 1999		34
a) Increase in real property maintenance (Baseline: MRP \$18,776)	34	
8. FY 1999 Current Estimate		24,233

Department of the Navy
Operation and Maintenance, Marine Corps
FY 1999 Budget Estimate
Exhibit OP-5

IV. Performance Criteria

A. <u>Special Interest Category Totals (\$)</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Real Property Maintenance	19,893	17,612	17,919
Bachelor Quarters - Maintenance	4,466	6,160	6,314
Facilities Supported (Thousand Square Feet)	5,240	5,240	5,240

V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
CIVPERS - Direct Hire, U.S.	217	217	217	-	211	211	211	-

<u>VI - Outyear Impact Summary</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,MC (\$ in Thousands)	27,508	26,774	28,677	28,903
CIVPERS - Direct Hire, U.S.	217	217	216	216

Department of the Navy
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Exhibit OP-5

I. Description of Operations Financed:

Recruiting: The operations financed in this sub-activity include: expenses incurred in developing a proficient military recruiting force, salaries of civilian personnel associated with recruiting, administrative supplies, communications, travel, per diem, leasing of recruiting vehicles, recruiter out-of-pocket expenses (ROPE) and applicant processing costs and equipment.

Advertising: Marine Corps advertising includes: support for all officer, enlisted, Marine-option NROTC, retention and market analysis programs. Purchased with these funds are media (magazines, broadcast, outdoor advertising, etc.), production (creative, photography, art work), and market analysis included in the advertising campaign.

II. Force Structure Summary:

Recruiting: This sub-activity provides resources and support to the total force procurement effort to enable enlisted and officer procurement personnel to achieve predetermined force levels in both quantity and quantity accessions. The Marine Corps total force recruiting program tasks individual recruiters to procure accessions for both the Regular and Reserve Forces. Officer procurement is the primary function of officer selection offices. A major objective of the Marine Corps is to provide quality recruits that will facilitate the reduction of first term non-expiration of active service attrition and increase combat readiness of the Fleet Marine Force.

Advertising: This sub-activity package provides advertising support for procurement and career planning efforts while generating qualified nonprior service leads and maintaining target group awareness of Marine Corps opportunities at the desired level of response. Additionally, advertising encompasses goals to facilitate and encourage face-to-face contact between the potential applicant and the procurement force. The Marine Corps advertising program is structured to utilize all conventional media in delivering Marine Corps impressions, with direct mail and magazines used primarily as lead generating media.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1997 Actuals</u>	<u>Budget Request</u>	<u>FY 1998 Approp- riated</u>	<u>Current Estimate</u>	<u>FY 1999 Estimate</u>
3C1F - Recruiting and Advertising	78,148	74,442	74,442	77,693	79,333

B. Reconciliation Summary:

	<u>Change FY 1998/1998</u>	<u>Change FY 1998/1999</u>
Baseline Funding	74,442	77,693
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	1,587
Functional Transfers	0	0
Program Changes	3,251	53
Current Estimate	77,693	79,333

Department of the Navy
Operation and Maintenance, Marine Corps
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
3C1F Recruiting and Advertising									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	4,742	0	117	-741	4,118	0	92	0	4,210
0101 11.11 Exec Gen & Spec Schedules	96	0	2	-15	83	0	2	0	85
0101 11.11 Exec Gen & Spec Schedules	145	0	3	-42	106	0	1	0	107
0101 11.11 Exec Gen & Spec Schedules	1,166	0	30	-166	1,030	0	23	0	1,053
0103 11.11 Wage Board	176	0	5	0	181	0	4	0	185
0103 11.11 Wage Board	7	0	0	0	7	0	0	0	7
0103 11.11 Wage Board	18	0	1	0	19	0	1	0	20
0103 11.11 Wage Board	43	0	1	0	44	0	1	0	45
TOTAL 01 Civilian Personnel Compensation	6,393	0	159	-964	5,588	0	124	0	5,712
03 Travel									
0308 21.01 Travel of Persons	19,094	0	401	244	19,739	0	415	4	20,158
TOTAL 03 Travel	19,094	0	401	244	19,739	0	415	4	20,158
09 OTHER PURCHASES									
0914 23.31 Purchased Communications (Non DBOF)	9,204	0	193	0	9,397	0	197	0	9,594
0917 23.31 Postal Services (USPS)	2,457	0	0	0	2,457	0	0	0	2,457
0920 26.01 Supplies & Materials (Non DBOF)	3,474	0	73	0	3,547	0	74	0	3,621
0921 24.01 Printing and Reproduction	3,664	0	77	0	3,741	0	79	0	3,820
0922 25.71 Equip Maintenance by Contract	428	0	9	0	437	0	9	0	446
0923 25.41 FAC MAINT BY CONTRACT	0	0	0	0	0	0	0	0	0
0925 31.01 Equipment Purchases (Non-DBOF)	4,291	0	90	0	4,381	0	92	34	4,507
0932 25.11 Management and Prof Support Services	2,360	0	50	0	2,410	0	51	0	2,461
0989 25.21 Other Contracts	26,783	0	562	-1,349	25,996	0	546	15	26,557
TOTAL 09 OTHER PURCHASES	52,661	0	1,054	-1,349	52,366	0	1,048	49	53,463
TOTAL 3C1F Recruiting and Advertising	78,148	0	1,614	-2,069	77,693	0	1,587	53	79,333

Department of the Navy
Operation and Maintenance, Marine Corps
FY 1999 Budget Estimate
Exhibit OP-5

D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	74,442
2. Program Growth in FY 1998	3,413
a) Anticipated Reprogramming from Military Personnel Marine Corps appropriation to fund recruiting support operations for Recruiter TAD, communications, ADP, supplies, etc. (Baseline: Recruiting \$51,662)	3,413
3. Program Decreases in FY 1998	-162
a) Reduction in Marine Corps military personnel support cost due to the Quadrennial Defense Review (QDR).	-162
4. FY 1998 Current Estimate	77,693
5. Price Growth	1,587
6. Program Growth in FY 1999	53
a) Funding increase in recruiting support operations for equipment and furniture replacement (Baseline: Recruiting \$54,913)	34
b) Increase in applicant processing costs due to increase in enlisted accessions (127 x \$151). (Baseline: Recruiting \$54,913)	19
7. FY 1999 Current Estimate	79,333

Department of the Navy
Operation and Maintenance, Marine Corps
FY 1999 Budget Estimate
Exhibit OP-5

V. Performance Criteria

<u>Special Interest Category Totals (\$)</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Advertising	23,610	22,780	23,255
Recruiting	54,538	54,913	56,078
Performance Criterial Sub-Activity Group			
RECRUITING			
1. Number of Enlisted Accessions			
Nonprior service Males (Regular)	31,675	32,012	31,949
Nonprior service Females (Regular)	<u>2,466</u>	<u>2,600</u>	<u>2,790</u>
Nonprior service regular enlisted	34,141	34,612	34,739
Prior service regular enlisted	<u>68</u>	<u>0</u>	<u>0</u>
Total regular enlisted accessions	34,209	34,612	34,739
Nonprior service Males (Reserve)	5,908	6,016	5,975
Nonprior service Females (Reserve)	<u>242</u>	<u>284</u>	<u>325</u>
Total reserve enlisted accessions	6,150	6,300	6,300
2. Officers to Training	1,626	2,162	2,112
3. End of Fiscal year - Delayed Entry			
Program (Regular)	20,767	20,843	19,914
End of Fiscal Year - Delayed Entry			
Program (Reserve)	3,780	3,900	3,900
4. Number of Enlisted Production Recruiters	2,650	2,650	2,650
ADVERTISING			
Television (Broadcast)			
Number of Spots	48	48	48
*GRP M 18-24	400	400	400
Television (Cable)			
Number of Spots	261	261	261
*GRP M 18-24	155	155	155
**GRP M 15-17	210	210	210
Radio			
Number of Spots	1,000	1,000	1,000
*GRP M 18-24	1,500	1,500	1,500
Magazines			

Department of the Navy
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V. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Number of Insertions	22	22	22
Circulation	5 Mil	5 Mil	5 Mil
Direct Mail			
Number of Mailings	8	8	8
Quantity Printed	10.9 Mil	10.8 Mil	10.8 Mil
Collateral Materials			
Number of Pieces	40	40	40
Quantity Printed	8 Mil	8 Mil	8 Mil

*Gross Rating Points (GRP) for Males age 18-24. This is the closest available measures of effectiveness against our target audience. GRP is defined as: Reach (# of targeted people exposed to advertisement as a % of those targeted x Total # of times the message reaches the target. Example: TV Broadcast: 80% of males "18 to 24" x 4 spots = 320.

Audit Savings Incorporated in Current Budget Controls.

No applicable audits.

V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Officer, Active Duty	303	303	303	-	303	303	303	-
Enlisted, Active Duty	3,163	3,163	3,163	-	3,163	3,163	3,163	-
CIVPERS - Direct Hire, U.S.	178	153	153	-	174	149	149	-

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,MC (\$ in Thousands)	77,725	79,126	81,170	83,435
Enlisted, Active Duty	3,163	3,163	3,163	3,163
Officer, Active Duty	303	303	303	303
CIVPERS - Direct Hire, U.S.	153	153	153	153

Department of the Navy
Operation and Maintenance, Marine Corps
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Exhibit OP-5

I. Description of Operations Financed: The Marine Corps' Off-Duty Education program provides Marines an opportunity to enhance their career through education programs. This program includes the Basic Skill Education Program (BSEP), an on-duty program which is designed to remedy deficiencies in reading, mathematics, and language arts. Other levels of education financed in this program package are high school completion and college level undergraduate and graduate courses. This sub-activity also reimburses the Veterans' Administration for the Marine Corps' share of the cost of the Veterans Educational Assistance Program (VEAP).

II. Force Structure Summary: The Off-Duty Education Program provides tuition assistance for Marines graduate and undergraduate level off-duty education. This program also pays 100 percent of the total cost of the Basic Skills Education Program (BSEP) and off-duty high school courses. Approximately 1,700 Marines participate in the Veterans' Educational Assistance program. Approximately 20,000 Marines participate in the tuition assistance program. This sub-activity also funds travel for all education officers training, and HQ participation in educational conferences and participation in implementation of Marine Corps Satellite Education Network (MCSEN).

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1997 Actuals</u>	<u>Budget Request</u>	<u>FY 1998 Approp- riated</u>	<u>Current Estimate</u>	<u>FY 1999 Estimate</u>
3C2F - Off-Duty and Voluntary Education	15,068	15,063	15,063	15,063	15,537

B. Reconciliation Summary:

	<u>Change FY 1998/1998</u>	<u>Change FY 1998/1999</u>
Baseline Funding	15,063	15,063
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	317
Functional Transfers	0	0
Program Changes	0	157
Current Estimate	15,063	15,537

Department of the Navy
Operation and Maintenance, Marine Corps
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
3C2F Off-Duty and Voluntary Education									
03 Travel									
0308 21.01 Travel of Persons	36	0	1	0	37	0	1	0	38
TOTAL 03 Travel	36	0	1	0	37	0	1	0	38
09 OTHER PURCHASES									
0914 23.31 Purchased Communications (Non DBOF)	41	0	1	0	42	0	1	0	43
0920 26.01 Supplies & Materials (Non DBOF)	186	0	4	0	190	0	4	0	194
0922 25.71 Equip Maintenance by Contract	31	0	1	0	32	0	1	0	33
0989 25.21 Other Contracts	14,774	0	310	-322	14,762	0	310	157	15,229
TOTAL 09 OTHER PURCHASES	15,032	0	316	-322	15,026	0	316	157	15,499
TOTAL 3C2F Off-Duty and Voluntary Education	15,068	0	317	-322	15,063	0	317	157	15,537

Department of the Navy
Operation and Maintenance, Marine Corps
FY 1999 Budget Estimate
Exhibit OP-5

D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	15,063
2. FY 1998 Current Estimate	15,063
3. Price Growth	317
4. Program Growth in FY 1999	157
a) Increase in Off-Duty Education due to increased demand. (Baseline: Off-Duty Education \$15,063)	157
5. FY 1999 Current Estimate	15,537

Department of the Navy
Operation and Maintenance, Marine Corps
FY 1999 Budget Estimate
Exhibit OP-5

V. Personnel Summaries

<u>Special Interest Category Totals (\$)</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Tuition Assistance	15,068	15,063	15,537
Other Off-Duty Education			
1) Off-Duty Education (\$000)	14,464	14,418	14,857
2) VEAP (\$000)	<u>604</u>	<u>645</u>	<u>680</u>
Total	15,068	15,063	15,537
Course Enrollments			
1) Off-Duty Education			
a. Graduate Level course enrollments	4,400	4,400	4,400
b. Undergraduate level/Vocational level course enrollments	<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
Subtotal	46,400	46,400	46,400
2) Basic Skills Education Program			
a. BSEP Individual Course Enrollments	<u>2,000</u>	<u>2,400</u>	<u>2,400</u>
Subtotal	2,000	2,400	2,400
3) High School Completion Program			
a. Individual Course Enrollments	<u>175</u>	<u>175</u>	<u>175</u>
Subtotal	175	175	175
 TOTAL:	 48,575	 48,975	 48,975
Veterans Education Assistance			
Program Enrollments	1,790	1,718	1,718

Audit Savings Incorporated in Current Budget Controls.

No applicable audits.

Department of the Navy
Operation and Maintenance, Marine Corps
FY 1999 Budget Estimate
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V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Officer, Active Duty	1	1	1	-	1	1	1	-
Enlisted, Active Duty	1	1	1	-	1	1	1	-

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,MC (\$ in Thousands)	15,432	15,583	19,772	19,969
Officer, Active Duty	1	1	1	1
Enlisted, Active Duty	1	1	1	1

Department of the Navy
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Exhibit OP-5

I. Description of Operations Financed: This sub-activity finances the Defense Department's share of the costs for instructors and provides administrative supplies, tests, and training aids for Marine Junior Reserve Officers' Training Corps units.

II. Force Structure Summary: This activity provides for annual orientation visits by MJROTC units to Marine Corps installations. The units are under the administrative control of Marine Corps Districts. The FY 1997 funding provides support for 174 established units.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
3C3F - Junior ROTC	8,546	9,006	9,006	9,006	9,249

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	9,006	9,006
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	190
Functional Transfers	0	0
Program Changes	0	53
Current Estimate	9,006	9,249

Department of the Navy
Operation and Maintenance, Marine Corps
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
3C3F Junior ROTC									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	338	0	10	0	348	0	8	0	356
0101 11.11 Exec Gen & Spec Schedules	7	0	0	0	7	0	0	0	7
0101 11.11 Exec Gen & Spec Schedules	10	0	0	0	10	0	0	0	10
0101 11.11 Exec Gen & Spec Schedules	83	0	3	0	86	0	2	0	88
TOTAL 01 Civilian Personnel Compensation	438	0	13	0	451	0	10	0	461
03 Travel									
0308 21.01 Travel of Persons	3,016	0	63	0	3,079	0	65	2	3,146
TOTAL 03 Travel	3,016	0	63	0	3,079	0	65	2	3,146
09 OTHER PURCHASES									
0920 26.01 Supplies & Materials (Non DBOF)	1,732	0	36	225	1,993	0	42	41	2,076
0925 31.01 Equipment Purchases (Non-DBOF)	58	0	1	0	59	0	1	0	60
0989 25.21 Other Contracts	3,302	0	69	53	3,424	0	72	10	3,506
TOTAL 09 OTHER PURCHASES	5,092	0	106	278	5,476	0	115	51	5,642
TOTAL 3C3F Junior ROTC	8,546	0	182	278	9,006	0	190	53	9,249

Department of the Navy
Operation and Maintenance, Marine Corps
FY 1999 Budget Estimate
Exhibit OP-5

D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		9,006
2. FY 1998 Current Estimate		9,006
3. Price Growth		190
4. Program Growth in FY 1999		53
a) Increase supports JCS awareness program for inner city youths by funding increased costs for printing of course materials and handouts, unit site visits, and equipment repair. (Baseline: JROTC \$9,006)	53	
5. FY 1999 Current Estimate		9,249

Department of the Navy
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IV. Performance Criteria

<u>Marine Junior Reserve Officer Training Course</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Starting Enrollment (October)	22,794	23,316	23,838
Ending Enrollment (May-June)	21,054	21,576	22,098
Average Enrollment	21,924	22,446	22,968
Number of Units	174	174	174

Audit Savings Incorporated in Current Budget Controls.
No applicable audits.

V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Officer, Active Duty	6	6	6	-	6	6	6	-
Enlisted, Active Duty	8	8	8	-	8	8	8	-
CIVPERS - Direct Hire, U.S.	12	12	12	-	12	12	12	-

<u>VI - Outyear Impact Summary</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,MC (\$ in Thousands)	9,506	9,769	10,037	10,317
CIVPERS - Direct Hire, U.S.	12	12	12	12
Enlisted, Active Duty	8	8	8	8
Officer, Active Duty	6	6	6	6

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I. Description of Operations Financed: This Sub-Activity Group funds base support functions for the Recruiting and Other Training and Education activity group. Base Support funds the following categories:

- The administrative services category includes such functions as installation financial and military/civilian manpower management and base safety and legal services.
- The specific services category finances organic supply operations in support of the installations, including vehicle operation and maintenance.
- The community support services category provides for support of living facilities, food services, recreation areas, special services programs and common use facilities.
- The Real Property services category consists of utilities operations and other engineering support.
- The base communication category includes the operation and maintenance of telephone systems, including record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution. Also included are payments for long distance toll charges.
- Also included under Base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts and stations.

II. Force Structure Summary. This sub-activity funds base support for the Marine Corps Barracks at 8th and I and the Marine Corps Recruiting Command

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
3C4F - Base Support	8,437	8,100	8,100	8,097	8,502

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	8,100	8,097
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	137
Functional Transfers	0	0
Program Changes	-3	268
Current Estimate	8,097	8,502

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
3C4F Base Support									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	206	0	5	0	211	0	5	0	216
0101 11.11 Exec Gen & Spec Schedules	4	0	0	0	4	0	0	0	4
0101 11.11 Exec Gen & Spec Schedules	6	0	1	0	7	0	0	0	7
0101 11.11 Exec Gen & Spec Schedules	51	0	1	0	52	0	1	0	53
0103 11.11 Wage Board	250	0	6	0	256	0	6	0	262
0103 11.11 Wage Board	10	0	0	0	10	0	0	0	10
0103 11.11 Wage Board	26	0	1	0	27	0	1	0	28
0103 11.11 Wage Board	61	0	2	0	63	0	2	0	65
0111 12.11 Disability Compensation	65	0	0	0	65	0	0	0	65
TOTAL 01 Civilian Personnel Compensation	679	0	16	0	695	0	15	0	710
03 Travel									
0308 21.01 Travel of Persons	60	0	1	0	61	0	1	0	62
TOTAL 03 Travel	60	0	1	0	61	0	1	0	62
09 OTHER PURCHASES									
0912 23.11 Standard Level User Charges(GSA Leases)	0	0	0	0	0	0	0	0	0
0913 23.31 PURCH UTIL (Non DBOF)	520	0	11	35	566	0	12	-29	549
0914 23.31 Purchased Communications (Non DBOF)	98	0	2	0	100	0	2	0	102
0915 23.21 Rents	186	0	4	120	310	0	7	0	317
0917 23.31 Postal Services (USPS)	1,597	0	0	0	1,597	0	0	0	1,597
0920 26.01 Supplies & Materials (Non DBOF)	613	0	13	0	626	0	13	0	639
0921 24.01 Printing and Reproduction	11	0	0	0	11	0	0	0	11
0989 25.21 Other Contracts	4,673	0	98	-640	4,131	0	87	297	4,515
TOTAL 09 OTHER PURCHASES	7,698	0	128	-485	7,341	0	121	268	7,730
TOTAL 3C4F Base Support	8,437	0	145	-485	8,097	0	137	268	8,502

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		8,100
2. Program Decreases in FY 1998		-3
a) Realignment of Privatization and Outsourcing Studies to Base Operations (1A4A) to consolidate studies money (Baseline: Privatization \$3)	-3	
3. FY 1998 Current Estimate		8,097
4. Price Growth		137
5. Program Growth in FY 1999		318
a) Increase in base support for teleconferencing equipment, software, and wiring for the Marine Corps Districts (Baseline: OBOS \$6,838)	318	
6. Program Decreases in FY 1999		-50
a) DoD planning guidance directs components to program for Requirements of the Energy Policy Act of 1992 and Executive Order 12902 of 8 Mar 94. Federal Energy Management Program (FEMP) funds were transferred from DoD to the Marine Corps for FY97 and FY98, but no funds were transferred for FY99 (Baseline: FEMP \$50)	-50	
7. FY 1999 Current Estimate		8,502

Department of the Navy
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IV. Performance Criteria

<u>Special Interest Category Totals (\$)</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Other Base Operating Support	7,678	7,297	7,704
Base Communications	162	229	229
Environmental Compliance	76	50	48
Bachelor Quarters Operations	40	40	40
Morale, Welfare and Recreation	481	481	481
Number of BEQ Spaces	410	410	410
Number of BOQ Spaces	8	8	8
Motor Vehicles A-N			
Owned	65	40	32
Leased	2	27	35
Federal Energy Management Program	50	50	0
Audit Savings			
No Applicable Audit Savings			
<u>Number of Installations</u>			
Active Forces	2	2	2

V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Officer, Active Duty	17	17	17	-	16	16	16	-
Enlisted, Active Duty	147	147	147	-	138	138	139	1
CIVPERS - Direct Hire, U.S.	12	12	12	-	12	12	12	-

<u>VI - Outyear Impact Summary</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,MC (\$ in Thousands)	8,885	9,230	9,410	9,585
Enlisted, Active Duty	147	147	147	147
Officer, Active Duty	17	17	17	17
CIVPERS - Direct Hire, U.S.	12	12	12	12

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Exhibit OP-5

I. Description of Operations Financed. This Sub-Activity Group funds maintenance of real property (MRP) for the Basic Skills and Advanced Training Activity Group. MRP funds the following:

Maintenance and repair and construction of facilities. The maintenance and repair program is required to maintain and repair barracks, runways, buildings, utility plants and other infrastructure items. Minor construction is both the building of new facilities and improvements or alternations of existing facilities. Minor construction projects are a result of essential new missions, introduction of new weapons and equipment, changes in facilities use and modifications of older facilities to meet current standards.

II. Force Structure Summary: This sub-activity group funds MRP functions for the Marine Barracks at 8th and I and the Marine Corps Recruiting Command.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
3C7L - Real Property Maintenance	2,334	2,447	2,447	2,409	2,461

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	2,447	2,409
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	49
Functional Transfers	-176	-14
Program Changes	138	17
Current Estimate	2,409	2,461

Department of the Navy
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C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
3C7L Real Property Maintenance									
01 Civilian Personnel Compensation									
0103 11.11 Wage Board	418	0	11	0	429	0	9	0	438
0103 11.11 Wage Board	17	0	0	0	17	0	0	0	17
0103 11.11 Wage Board	42	0	1	0	43	0	2	0	45
0103 11.11 Wage Board	103	0	3	0	106	0	2	0	108
TOTAL 01 Civilian Personnel Compensation	580	0	15	0	595	0	13	0	608
06 Other DBOF Purchases (Excl Transportation)									
0635 25.33 Naval Public Works Centers East Coast - Other	943	0	-9	-173	761	0	13	-74	700
TOTAL 06 Other DBOF Purchases (Excl Transportation)	943	0	-9	-173	761	0	13	-74	700
09 OTHER PURCHASES									
0923 25.41 FAC MAINT BY CONTRACT	811	0	17	105	933	0	20	209	1,162
0989 25.21 Other Contracts	0	0	0	120	120	0	3	-132	-9
TOTAL 09 OTHER PURCHASES	811	0	17	225	1,053	0	23	77	1,153
TOTAL 3C7L Real Property Maintenance	2,334	0	23	52	2,409	0	49	3	2,461

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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		2,447
2. Transfers Out		-176
a) Transfers Supervision, Inspection and Overhead fees to Navy Facilities Command (NAVFAC) mission funding.	-176	
3. Program Growth in FY 1998		140
a) Increases in facilities maintenance for Marine Corps Recruiting Command to support increased building maintenance and repair costs (baseline: MRP \$2,127)	140	
4. Program Decreases in FY 1998		-2
a) Realignment of privatization and outsourcing studies to base support (1A4A) (Baseline: Privatization \$2)	-2	
5. FY 1998 Current Estimate		2,409
6. Price Growth		49
7. Transfers Out		-14
a) Transfers Supervision, Inspection and Overhead fees to Navy Facilities Command (NAVFAC) mission funding.	-14	
8. Program Growth in FY 1999		17
a) Increase in maintenance and repair (Baseline: (MRP \$2,265)	17	
9. FY 1999 Current Estimate		2,461

Department of the Navy
Operation and Maintenance, Marine Corps
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Exhibit OP-5

IV. Performance Criteria

<u>Special Interest Category Totals (\$)</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Real Property Maintenance	2,102	2,089	2,135
Bachelor Quarters - Maintenance	232	320	326
Facilities Supported (Thousand Square Feet)	476	476	476

Audit Savings Incorporated in Current Budget
No Applicable Audit Savings

V. Personnel Summaries

	(End Strength)				(Work Years)		
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1998/ FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
CIVPERS - Direct Hire, U.S.	11	11	11	-	11	11	11

<u>VI - Outyear Impact Summary</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,MC (\$ in Thousands)	2,794	2,698	2,881	2,898
CIVPERS - Direct Hire, U.S.	11	11	11	11

Department of the Navy
Operation and Maintenance, Marine Corps
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I. Description of Operations Financed: This sub-activity provides for the support of Marine Corps prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas, Marine Corps Personnel Administration and Support Activity (MCPASA), the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, D.C., and the quality of life (QOL) programs of Child Care and Development and Family Service Centers. It also finances the administration of missions, functions and worldwide operations of the Marine Corps via (MCPASA). Cost of operations includes civilian personnel salaries, Defense Finance and Accounting Service reimbursements, automatic data processing, printing and reproduction, and travel for military and civilian personnel services on a Marine Corps-wide basis.

II. Force Structure Summary: The Commandant of the Marine Corps is directly responsible to the Secretary of the Navy for the administration, discipline, internal organization, training requirements, efficiency and readiness of the Marine Corps; for the operation of its materiel support system and for the total performance of the Marine Corps; for ensuring that policies and programs are executed efficiently and effectively on a Marine Corps-wide basis. The organization develops long range plans, policies, programs and requirements in specific Marine Corps matters for which the Commandant is directly responsible. Administrative units contained herein direct, coordinate and supervise Marine Corps activities in the execution of policies and programs dealing with manpower, intelligence, logistics, aviation, financial management, telecommunications, data automation and operational readiness matters. Quality of Life (QOL) programs provide support for approximately 14,000 daily child care spaces; over 500,000 annual contacts with Family Service Centers serving a population of over 541,000; and the daily welfare of on average, 505 prisoners. The Marine Band located at the Marine Barracks, 8th and I Streets, Washington, D.C. performs at 655 ceremonial, state and official functions annually. Also financed is the administrative support of the military personnel assigned to Headquarters, U.S. Marine Corps.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 <u>Appropriated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
4A2G - Special Support	198,457	219,312	219,312	213,223	210,117

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	219,312	213,223
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	2,247
Functional Transfers	0	-108
Program Changes	-6,089	-5,245
Current Estimate	213,223	210,117

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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
4A2G Special Support									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	42,571	0	1,208	-1,369	42,410	0	941	-2,425	40,926
0101 11.11 Exec Gen & Spec Schedules	865	0	25	-25	865	0	19	-51	833
0101 11.11 Exec Gen & Spec Schedules	1,301	0	34	-39	1,296	0	26	-74	1,248
0101 11.11 Exec Gen & Spec Schedules	10,470	0	305	-344	10,431	0	239	-608	10,062
0103 11.11 Wage Board	508	0	15	80	603	0	14	0	617
0103 11.11 Wage Board	21	0	1	3	25	0	1	0	26
0103 11.11 Wage Board	51	0	1	11	63	0	1	0	64
0103 11.11 Wage Board	125	0	4	0	129	0	3	0	132
0111 12.11 Disability Compensation	39	0	0	0	39	0	0	0	39
TOTAL 01 Civilian Personnel Compensation	55,951	0	1,593	-1,683	55,861	0	1,244	-3,158	53,947
03 Travel									
0308 21.01 Travel of Persons	2,481	0	52	0	2,533	0	53	0	2,586
TOTAL 03 Travel	2,481	0	52	0	2,533	0	53	0	2,586
04 DBOF Supplies & Materials Purchases									
0416 26.01 GSA Managed Supplies and Materials	221	0	5	0	226	0	5	0	231
TOTAL 04 DBOF Supplies & Materials Purchases	221	0	5	0	226	0	5	0	231
05 STOCK FUND EQUIPMENT									
0506 31.01 DLA DBOF Equipment	430	0	7	0	437	0	-4	0	433
TOTAL 05 STOCK FUND EQUIPMENT	430	0	7	0	437	0	-4	0	433
06 Other DBOF Purchases (Excl Transportation)									
0647 25.33 DISA Information Services	2,525	0	396	-592	2,329	0	-12	-104	2,213
0672 25.33 Pentagon Reservation Maint Fund	1,817	0	98	11,052	12,967	0	-518	1,348	13,797
0673 25.33 Defense Finance and Accounting Service	69,501	0	-8,757	2,360	63,104	0	-63	72	63,113
TOTAL 06 Other DBOF Purchases (Excl Transportation)	73,843	0	-8,263	12,820	78,400	0	-593	1,316	79,123
09 OTHER PURCHASES									

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C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0912 23.11 Standard Level User Charges(GSA Leases)	3,248	0	68	-94	3,222	0	68	-18	3,272
0915 23.21 Rents	548	0	12	0	560	0	12	0	572
0917 23.31 Postal Services (USPS)	2,340	0	0	50	2,390	0	0	51	2,441
0920 26.01 Supplies & Materials (Non DBOF)	5,514	0	116	1,175	6,805	0	143	-2,813	4,135
0921 24.01 Printing and Reproduction	859	0	18	0	877	0	18	0	895
0922 25.71 Equip Maintenance by Contract	1,296	0	27	0	1,323	0	28	-36	1,315
0923 25.41 FAC MAINT BY CONTRACT	60	0	1	-1	60	0	1	-1	60
0925 31.01 Equipment Purchases (Non-DBOF)	599	0	13	0	612	0	13	0	625
0933 25.11 Studies, Analysis, and Evaluation	72	0	2	0	74	0	2	0	76
0989 25.21 Other Contracts	50,995	0	1,071	7,777	59,843	0	1,257	-694	60,406
TOTAL 09 OTHER PURCHASES	65,531	0	1,328	8,907	75,766	0	1,542	-3,511	73,797
TOTAL 4A2G Special Support	198,457	0	-5,278	20,044	213,223	0	2,247	-5,353	210,117

Department of the Navy
Operation and Maintenance, Marine Corps
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D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	219,312
2. Program Growth in FY 1998	3,514
a) Funding to support completion of Year 2000 Conversion program.	1,000
b) Increase funds for supplies, materials and other administrative costs. (Baseline : Supplies/material \$5,630)	1,175
c) MWR realignment, from Base operations 1A4A. This alignment redistributes MWR ES/WY/Funding in accordance with the workload requirements based on execution. (+2 E/S, 2 W/Y)	101
d) Realign funding associated with dual basing of Marine Corps Air Station Miramar and Marine Forces Pacific Air Bases of El Toro and Tustin. The increase is necessary to man all bases simultaneously with an adequate civilian work force and is consistent with the current migration plan.	716
e) Realignment of nine safety billets from MCAD EWTGLANT to MCPASA 4A2G to include associated administrative support to properly position the safety billets for budgeting and reporting. (+9 E/S, +9 W/Y)	424
f) Realignment to properly reflect execution	98
3. Program Decreases in FY 1998	-9,603
a) Delay in funding for enhancements and modifications to the Marine Corps Total Force System. Implementing specific policy and legislative changes to our personnel system will be accomplished in FY 1999 in order to complete the Year 2000 Conversion.	-1,000
b) Realignment of personnel, supplies/materials to Base Operations (4A5G) to support the move of the Marine Corps Support Activity to Richards-Gebaur. (-42 E/S, -38 W/Y)	-1,903
c) Realignment of Warehouse Modernization to Base Operations 1A4A to reflect mission costs based on execution. (Baseline: \$6,700)	-6,700
4. FY 1998 Current Estimate	213,223
5. Price Growth	2,247
6. Transfers Out	-108
a) Transfer one civilian end-strength and workyear to the office of the Inspector General for the oversight of Intelligence and spnsitive activities and the Special Access Program.	-108
7. Program Growth in FY 1999	3,944
a) Funding for enhancements and modification to the Marine Corps Total Force System. Funding will complete implementation of policy and legislative changes to our personnel system that were originally scheduled in FY 1999.	1,000
b) Funding for Human Resource Management & Forecasting program. This program funds the advanced development of system and equipment to improve the manpower readiness of the Fleet Marine Force.	1,419
c) Funding to support staffing, through contracting efforts, at three new child care centers, one each at Albany, Barstow and MCB Camp Butler. The construction of these three Milcon projects was accelerated by Congressional action.	1,000

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D. Reconciliation of Increases and Decreases

d) Realignment of Light Armored Vehicle Test Directorate reimbursable billets to direct and supplies/material costs. The Non-Lethal Weapons funding is being transferred from Research and Development appropriation. (4 E/S, 4 W/Y)	525	
8. New FY 1999 Program		1,048
a) Funding to reimburse the Naval Audit Service for costs related to the Chief Financial Officer Audits of the Navy Working Capital Fund and the General Fund.	1,048	
9. Program Decreases in FY 1999		-10,237
a) Completion of the Year 2000 Conversion program.	-1,000	
b) Decrease as a result of a realignment of Marine Corps' Human Resource Office resources to the Navy for the phased-in establishment of the consolidated DON Regional Service Centers. (E/S -58, W/Y -58).	-2,611	
c) Decrease as a result of the economy and efficiencies realized from the phased-in establishment of the consolidated DON Regional Service Centers (E/S -5, W/Y -5)	-230	
d) Decrease Supplies/Materials (Baseline: Supplies/Material \$6,630)	-2,522	
e) Reduction in civilian personnel due to Quadrennial Defense Review (QDR). (-9 E/S, -18 W/Y)	-530	
f) Reduction in cost of maintenance of equipment. (Baseline: \$ 1,196)	-36	
g) Reduction in the funding for Defense Personnel Records Imaging System (DPRIS). (Baseline: DPRIS \$3,308)	-3,308	
10. FY 1999 Current Estimate		210,117

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IV. Performance Criteria

<u>Special Interest Category Totals (\$)</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Child Development	18,593	19,097	20,633
Family Services	14,583	15,953	18,000
1) Average Daily Prisoner Population	505	505	505
2) U.S. Marine Band			
Formal Concerts	145	145	145
Ceremonial Performances	290	290	290
State/Official Functions	220	220	220
3) Child Development Programs			
Number of Child Care Spaces	14,000	14,000	14,000
4) Family Service Center Programs			
Total Population Served	541,624	541,624	541,624
Active Duty Average	174,000	172,900	172,100
Selected Reserve	59,976	61,300	61,300
Retired	101,517	101,517	101,517
Dependents	186,839	186,839	186,839
Civilian Work Force	18,860	18,915	18,567

Audit Savings Incorporated in Current Budget Controls

No applicable audit

V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Officer, Active Duty	1,015	994	991	(3)	1,139	1,111	1,107	(4)
Enlisted, Active Duty	7,283	7,219	7,214	(5)	7,382	7,320	7,315	(5)
CIVPERS - Direct Hire, U.S.	1,187	1,167	1,090	(77)	1,162	1,144	1,076	(68)
CIVPERS - Foreign National, Indirect Hire	4	4	4	-	4	4	4	-

<u>VI - Outyear Impact Summary</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,MC (\$ in Thousands)	209,806	211,496	213,648	215,156
Enlisted, Active Duty	7,119	7,118	7,267	7,243
CIVPERS - Direct Hire, U.S.	1,021	998	991	989
Officer, Active Duty	994	989	1,001	1,003
CIVPERS - Foreign National, Indirect Hire	4	4	4	4

Department of the Navy
Operation and Maintenance, Marine Corps
FY 1999 Budget Estimate
Exhibit OP-5

I. Description of Operations Financed. This sub-activity group funds the transportation of Marine Corps owned material and supplies by the most economical mode that will meet in transit time standards in support of the Department of Defense Uniform Materiel Movement and Issue Priority System. All resources in this program are utilized to reimburse industrially funded or commercial transportation carriers for transportation services.

This program finances all costs related to second destination transportation of cargo to the operating forces overseas and within the continental United States, as well as prepositioning of Marine Corps material and equipment to overseas locations. Categories of transportation are; (a) Military Sealift Command for ocean cargo; (b) Inland transportation by Commercial Carriers for movement between CONUS installations and ports; (c) Military Airlift Command for air movement of priority cargo in support of Fleet Marine Force units; and (d) Military Traffic Management Command and commercial sources for port handling of ocean cargo.

II. Force Structure Summary. The Transportation of Things program package supports the second destination transportation requirements for movement of material and supplies for the entire Marine Corps.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
4A3G - Servicewide Transportation	32,902	30,617	30,617	30,617	33,783

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	30,617	30,617
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	2,662
Functional Transfers	0	0
Program Changes	0	504
Current Estimate	30,617	33,783

Department of the Navy
Operation and Maintenance, Marine Corps
FY 1999 Budget Estimate
Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
4A3G Servicewide Transportation									
07 Transportation									
0701 22.01 AMC Cargo (DBOF)	2,808	0	140	-157	2,791	0	140	130	3,061
0711 22.01 MSC Cargo DBOF	18,083	0	90	-1,017	17,156	0	2,298	259	19,713
0771 22.01 Commercial Transportation	12,011	0	252	-1,593	10,670	0	224	115	11,009
TOTAL 07 Transportation	32,902	0	482	-2,767	30,617	0	2,662	504	33,783
TOTAL 4A3G Servicewide Transportation	32,902	0	482	-2,767	30,617	0	2,662	504	33,783

Department of the Navy
Operation and Maintenance, Marine Corps
FY 1999 Budget Estimate
Exhibit OP-5

D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		30,617
2. FY 1998 Current Estimate		30,617
3. Price Growth		2,662
4. Program Growth in FY 1999		1,735
a) Funding to support the Precision Logistics Initiatives Program. Program will use Just In Time method of inventory control used in private industry with a goal of reducing the inventory of spares at Marine Corps Depots. (Baseline: \$0)	1,735	
5. Program Decreases in FY 1999		-1,231
a) Reduction in transportation of things funding due to the elimination of the Amphibious Assault Vehicle Inspect, Repair Only As Necessary (IROAN) program. (Baseline: \$1,231)	-1,231	
6. FY 1999 Current Estimate		33,783

Department of the Navy
Operation and Maintenance, Marine Corps
FY 1999 Budget Estimate
Exhibit OP-5

IV. Performance Criteria

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Inland Transportation (Short tons)	111,419	107,364	110,863
Ocean Cargo (Measurement Tons)	101,823	95,360	114,818
Post Exchange Cargo (Measurement Tons)	16,000	16,000	16,000
Channel Air Cargo (Short Tons)	1,329	1,320	1,449
Terminal Services (Measurement Tons)	201,724	195,402	201,405

V. Personnel Summaries

(NO PERSONNEL ASSIGNED)

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,MC (\$ in Thousands)	32,960	34,419	35,481	36,083

Department of the Navy
Operation and Maintenance, Marine Corps
FY 1999 Budget Estimate
Exhibit OP-5

I. Description of Operations Financed: The cost of operations financed by this activity group includes civilian personnel salaries, automated data processing, printing and reproduction, expense of travel for military and civilian personnel, expenses of Marine Corps representatives attending public functions as speakers and guests of honor, and purchase, maintenance and rental of office equipment and supplies.

II. Force Structure Summary: The Commandant of the Marine Corps commands the Marine Corps and is directly responsible to the Secretary of the Navy for the administration, discipline, internal organization, training system and for the total performance of the Marine Corps; for ensuring that policies and programs are executed efficiently and effectively on a Marine Corps-wide basis. The organization is primarily concerned with the development of long range plans, policies, programs, and requirements in all specific Marine Corps matters for which the Commandant is directly responsible to the Secretary of the Navy. Activities within the program package direct, coordinate, and supervise Marine Corps activities in the execution of policies and programs dealing with manpower, intelligence, logistics, aviation, financial management, telecommunications, data automation, reserve affairs and operational readiness matters.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
4A4G - Administration	26,886	26,105	26,105	26,105	26,429

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	26,105	26,105
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	545
Functional Transfers	0	0
Program Changes	0	-221
Current Estimate	26,105	26,429

Department of the Navy
Operation and Maintenance, Marine Corps
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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
4A4G Administration									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	12,258	0	349	-807	11,800	0	258	-1,038	11,020
0101 11.11 Exec Gen & Spec Schedules	249	0	7	-17	239	0	5	-23	221
0101 11.11 Exec Gen & Spec Schedules	374	0	10	-44	340	0	7	-31	316
0101 11.11 Exec Gen & Spec Schedules	3,015	0	88	-182	2,921	0	66	-256	2,731
0103 11.11 Wage Board	40	0	1	0	41	0	1	0	42
0103 11.11 Wage Board	2	0	0	0	2	0	0	0	2
0103 11.11 Wage Board	4	0	0	0	4	0	0	0	4
0103 11.11 Wage Board	10	0	0	0	10	0	0	0	10
0111 12.11 Disability Compensation	47	0	0	0	47	0	0	0	47
TOTAL 01 Civilian Personnel Compensation	15,999	0	455	-1,050	15,404	0	337	-1,348	14,393
03 Travel									
0308 21.01 Travel of Persons	54	0	1	0	55	0	1	0	56
TOTAL 03 Travel	54	0	1	0	55	0	1	0	56
04 DBOF Supplies & Materials Purchases									
0416 26.01 GSA Managed Supplies and Materials	136	0	3	0	139	0	3	0	142
TOTAL 04 DBOF Supplies & Materials Purchases	136	0	3	0	139	0	3	0	142
05 STOCK FUND EQUIPMENT									
0507 31.01 GSA Managed Equipment	274	0	6	0	280	0	6	0	286
TOTAL 05 STOCK FUND EQUIPMENT	274	0	6	0	280	0	6	0	286
09 OTHER PURCHASES									
0914 23.31 Purchased Communications (Non DBOF)	4	0	0	0	4	0	0	0	4
0915 23.21 Rents	430	0	9	0	439	0	9	0	448
0917 23.31 Postal Services (USPS)	757	0	0	0	757	0	0	40	797
0920 26.01 Supplies & Materials (Non DBOF)	518	0	11	0	529	0	11	0	540
0922 25.71 Equip Maintenance by Contract	437	0	9	0	446	0	9	0	455
0925 31.01 Equipment Purchases (Non-DBOF)	687	0	14	0	701	0	15	0	716

Department of the Navy
Operation and Maintenance, Marine Corps
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Exhibit OP-5

C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
0932 25.11 Management and Prof Support Services	0	0	0	0	0	0	0	0	0
0989 25.21 Other Contracts	7,590	0	159	-398	7,351	0	154	1,087	8,592
TOTAL 09 OTHER PURCHASES	10,423	0	202	-398	10,227	0	198	1,127	11,552
TOTAL 4A4G Administration	26,886	0	667	-1,448	26,105	0	545	-221	26,429

Department of the Navy
Operation and Maintenance, Marine Corps
FY 1999 Budget Estimate
Exhibit OP-5

D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		26,105
2. FY 1998 Current Estimate		26,105
3. Price Growth		545
4. Program Growth in FY 1999		1,127
a) Additional funding for replacement/upgrade of ADP servers and PCs for Local Area Network (LAN) and Wide Area Network (WAN). (Baseline: ADP Servers \$1,877)	1,117	
b) Increase in supply and materials. (Baseline: Supply and Materials \$757)	10	
5. Program Decreases in FY 1999		-1,348
a) Decrease of -20 E/S to comply with Headquarters Reduction Initiatives	-1,171	
b) Reduction in civilian personnel due to the Quadrennial Defense Review (QDR) (-7 E/S, -3 W/Y)	-177	
6. FY 1999 Current Estimate		26,429

Department of the Navy
Operation and Maintenance, Marine Corps
FY 1999 Budget Estimate
Exhibit OP-5

IV. Performance Criteria

There are no performance criteria associated with this AGSAG

V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Officer, Active Duty	39	39	39	-	35	35	35	-
Enlisted, Active Duty	412	412	414	2	357	357	359	2
CIVPERS - Direct Hire, U.S.	92	92	92	-	88	88	88	-

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,MC (\$ in Thousands)	26,477	26,435	26,671	27,253
Officer, Active Duty	365	365	371	371
CIVPERS - Direct Hire, U.S.	224	216	215	215
Enlisted, Active Duty	183	183	183	183

Department of the Navy
Operation and Maintenance, Marine Corps
FY 1999 Budget Estimate
Exhibit OP-5

I. Description of Operations Financed. This sub-activity group funds base support functions for the Servicewide Support activity group. Base Support funds the following categories:

- The administrative services category includes such functions as installation financial and military/civilian manpower management and base safety and legal services.
- The specific services category finances organic supply operations in support of the installations, including vehicle operation and maintenance.
- The community support services category provides for support of living facilities, food services, recreation areas, special services programs and common use facilities.
- The Real Property services category consists of utilities operations and other engineering support.
- The base communication category includes the operation and maintenance of telephone systems, including record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution. Also included are payments for long distance toll charges.
- Also included under Base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts and stations.

II. Force Structure Summary. This sub-activity funds base support for Headquarters Battalion, Henderson Hall and the Marine Corps Support Activity, Kansas City.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
4A5G - Base Support	9,686	12,370	12,370	14,237	14,579

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	12,370	14,237
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	295
Functional Transfers	0	0
Program Changes	1,867	47
Current Estimate	14,237	14,579

Department of the Navy
Operation and Maintenance, Marine Corps
FY 1999 Budget Estimate
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C. Summary of Price and Program Growth (OP-32)

	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
4A5G Base Support									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	3,152	0	89	0	3,241	0	71	0	3,312
0101 11.11 Exec Gen & Spec Schedules	64	0	2	0	66	0	1	0	67
0101 11.11 Exec Gen & Spec Schedules	96	0	2	0	98	0	3	0	101
0101 11.11 Exec Gen & Spec Schedules	775	0	23	0	798	0	18	0	816
0103 11.11 Wage Board	75	0	2	0	77	0	1	0	78
0103 11.11 Wage Board	3	0	0	0	3	0	0	0	3
0103 11.11 Wage Board	8	0	0	0	8	0	1	0	9
0103 11.11 Wage Board	18	0	1	0	19	0	0	0	19
0111 12.11 Disability Compensation	7	0	0	0	7	0	0	0	7
TOTAL 01 Civilian Personnel Compensation	4,198	0	119	0	4,317	0	95	0	4,412
03 Travel									
0308 21.01 Travel of Persons	50	0	1	0	51	0	1	0	52
TOTAL 03 Travel	50	0	1	0	51	0	1	0	52
04 DBOF Supplies & Materials Purchases									
0401 26.01 DFSC Fuel	43	0	8	-1	50	0	-2	1	49
0415 26.01 DLA Managed Purchases	132	0	2	8	142	0	-1	0	141
0416 26.01 GSA Managed Supplies and Materials	167	0	4	16	187	0	4	0	191
TOTAL 04 DBOF Supplies & Materials Purchases	342	0	14	23	379	0	1	1	381
05 STOCK FUND EQUIPMENT									
0507 31.01 GSA Managed Equipment	58	0	1	4	63	0	1	0	64
TOTAL 05 STOCK FUND EQUIPMENT	58	0	1	4	63	0	1	0	64
06 Other DBOF Purchases (Excl Transportation)									
0635 25.33 Naval Public Works Centers East Coast - Other	84	0	-1	1	84	0	1	-2	83
TOTAL 06 Other DBOF Purchases (Excl Transportation)	84	0	-1	1	84	0	1	-2	83

Department of the Navy
Operation and Maintenance, Marine Corps
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C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
09 OTHER PURCHASES									
0913 23.31 PURCH UTIL (Non DBOF)	348	0	7	22	377	0	8	-18	367
0914 23.31 Purchased Communications (Non DBOF)	1,803	0	38	118	1,959	0	41	0	2,000
0920 26.01 Supplies & Materials (Non DBOF)	739	0	16	144	899	0	19	0	918
0922 25.71 Equip Maintenance by Contract	253	0	5	87	345	0	7	0	352
0989 25.21 Other Contracts	1,811	0	38	3,914	5,763	0	121	66	5,950
TOTAL 09 OTHER PURCHASES	4,954	0	104	4,285	9,343	0	196	48	9,587
TOTAL 4A5G Base Support	9,686	0	238	4,313	14,237	0	295	47	14,579

Department of the Navy
Operation and Maintenance, Marine Corps
FY 1999 Budget Estimate
Exhibit OP-5

D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget	12,370
2. Program Growth in FY 1998	1,903
a) Realignment of personnel, supplies, and materials from Special Support(4A2G) to Support Marine Corps Support Activity for move to Richards Gebaur (34 W/Y, 36 E/S \$1,602)	1,903
3. Program Decreases in FY 1998	-36
a) Realignment of privatization and outsourcing studies funding to Base Operations (1A4A) to consolidate all studies funding (Baseline: Privatization: \$42)	-36
4. FY 1998 Current Estimate	14,237
5. Price Growth	295
6. Program Growth in FY 1999	497
a) Increase in administrative supplies, equipment, and contracts for support of normal day-to-day operations of base offices (Baseline: OBOS \$10,422)	497
7. Program Decreases in FY 1999	-450
a) DoD directs Requirements of the Energy Policy Act (1992) & Executive Order 12902. Federal Energy Management Program (FEMP) funds were moved to Marine Corps for FY97/98, but no funds were transferred for FY99 (Baseline: FEMP \$450)	-450
8. FY 1999 Current Estimate	14,579

Department of the Navy
Operation and Maintenance, Marine Corps
FY 1999 Budget Estimate
Exhibit OP-5

IV. Performance Criteria

<u>Special Interest Category Totals (\$)</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Other Base Operating Support	5354	9704	9979
Base Communications	2081	2419	2468
Environmental Compliance	714	518	536
Bachelor Quarters Operations	21	80	80
Morale, Welfare and Recreation	1516	1516	1516
Number of BEQ Spaces	757	757	757
Number of BOQ Spaces	50	50	50
<u>Major Programs</u>			
Other Engineering Support	378	540	547
Utilities	1906	1388	1187
Motor Vehicles			
Owned	45	35	30
Leased	16	26	31
Federal Energy Management Program	450	450	0
<u>Number of Installations</u>			
Active Forces	2	2	2

V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
Officer, Active Duty	39	39	39	-	35	35	35	-
Enlisted, Active Duty	412	412	414	2	357	357	359	2
CIVPERS - Direct Hire, U.S.	92	92	92	-	88	88	88	-

<u>VI - Outyear Impact Summary</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,MC (\$ in Thousands)	14,779	14,876	15,026	15,154
Enlisted, Active Duty	359	359	359	359
CIVPERS - Direct Hire, U.S.	92	91	91	91
Officer, Active Duty	35	35	35	35

Department of the Navy
Operation and Maintenance, Marine Corps
FY 1999 Budget Estimate
Exhibit OP-5

I. Description of Operations Financed. This Sub-Activity Group funds the Maintenance and Repair function for the Servicewide Support activity group. Services consist of the maintenance, repair and minor construction of facilities and barracks maintenance.

II. Force Structure Summary. This sub-activity funds maintenance and repair support for Headquarters Battalion, Henderson Hall and Marine Corps Support Activity, Kansas City.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
4A9Z - Real Property Maintenance	1,567	2,012	2,012	1,923	1,954

B. Reconciliation Summary:

	Change <u>FY 1998/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	2,012	1,923
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Technical Adjustments	0	0
Price Change	0	39
Functional Transfers	-89	-6
Program Changes	0	-2
Current Estimate	1,923	1,954

Department of the Navy
Operation and Maintenance, Marine Corps
FY 1999 Budget Estimate
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C. Summary of Price and Program Growth (OP-32)	FY-97	FY-98	FY-98	FY-98	FY-98	FY-99	FY-99	FY-99	FY-99
	Prgm	Adj For	Price	Prgm	Prgm	Adj For	Price	Prgm	Prgm
	Total	For Curr	Growth	Growth	Total	For Curr	Growth	Growth	Total
<hr/>									
4A9Z Real Property Maintenance									
01 Civilian Personnel Compensation									
0101 11.11 Exec Gen & Spec Schedules	74	0	2	0	76	0	2	0	78
0101 11.11 Exec Gen & Spec Schedules	2	0	0	0	2	0	0	0	2
0101 11.11 Exec Gen & Spec Schedules	2	0	0	0	2	0	0	0	2
0101 11.11 Exec Gen & Spec Schedules	18	0	1	0	19	0	0	0	19
0103 11.11 Wage Board	375	0	11	0	386	0	8	0	394
0103 11.11 Wage Board	16	0	0	0	16	0	0	0	16
0103 11.11 Wage Board	38	0	1	0	39	0	1	0	40
0103 11.11 Wage Board	92	0	3	0	95	0	2	0	97
TOTAL 01 Civilian Personnel Compensation	617	0	18	0	635	0	13	0	648
06 Other DBOF Purchases (Excl Transportation)									
0635 25.33 Naval Public Works Centers East Coast - Other	947	0	-9	-864	74	0	1	41	116
TOTAL 06 Other DBOF Purchases (Excl Transportation)	947	0	-9	-864	74	0	1	41	116
09 OTHER PURCHASES									
0923 25.41 FAC MAINT BY CONTRACT	0	0	0	728	728	0	15	69	812
0989 25.21 Other Contracts	3	0	0	483	486	0	10	-118	378
TOTAL 09 OTHER PURCHASES	3	0	0	1,211	1,214	0	25	-49	1,190
TOTAL 4A9Z Real Property Maintenance	1,567	0	9	347	1,923	0	39	-8	1,954

Department of the Navy
Operation and Maintenance, Marine Corps
FY 1999 Budget Estimate
Exhibit OP-5

D. Reconciliation of Increases and Decreases

1. FY 1998 President's Budget		2,012
2. Transfers Out		-89
a) Realign Privatization and Outsourcing studies funding to Base Support (1A4A) (Baseline: \$6)	-6	
b) Transfers Supervision, Inspection and Overhead fees to Navy Facilities Command (NAVFAC) mission funding.	-83	
3. FY 1998 Current Estimate		1,923
4. Price Growth		39
5. Transfers Out		-6
a) Transfers Supervision, Inspection and Overhead fees to Navy Facilities Command (NAVFAC) mission funding.	-6	
6. Program Decreases in FY 1999		-2
a) Decrease in Maintenance and Repair.	-2	
7. FY 1999 Current Estimate		1,954

Department of the Navy
Operation and Maintenance, Marine Corps
FY 1999 Budget Estimate
Exhibit OP-5

IV. Performance Criteria

A. Special Interest Categories (\$000)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Real Property Maintenance	1,219	1,443	1,462
Bachelor Quarters Maintenance	348	480	492

B. Facilities Supported

(Thousand Square Feet)			
	489	489	489

C. Number of Installations

<u>CONUS</u>	<u>CONUS</u>	<u>CONUS</u>
2	2	2

D. Audit Savings

No applicable audits

V. Personnel Summaries

	(End Strength)			FY 1998/	(Work Years)			FY 1998/
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1999</u>
CIVPERS - Direct Hire, U.S.	11	11	11	-	11	11	11	-

VI - Outyear Impact Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M,MC (\$ in Thousands)	2,209	2,144	2,290	2,298
CIVPERS - Direct Hire, U.S.	11	11	11	11